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Part IV
International cooperation for development

Section 17
International drug control

(Programme 13 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

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Section 17
International drug control

(Programme 13 of the medium-term plan for the period 2002-2005)

Overview

17.1 The programme is implemented by the United Nations International Drug Control Programme (UNDCP), which was established pursuant to General Assembly resolution 45/179 of 21 December 1990. The Programme implements a broad range of drug control activities worldwide and is entrusted with the leadership and coordination of action within the United Nations system in response to global drug-abuse-related problems.

17.2 The Office for Drug Control and Crime Prevention (ODCCP), with headquarters at the Vienna International Center, was established by the Secretary-General in accordance with his reform programme, described in part two, section V, of document A/51/950, dated 14 July 1997. The Secretary-General also decided that the former Crime Prevention and Criminal Justice Division would be reconstituted as the Centre for International Crime Prevention (CICP). On 1 October 2002, the name of the organization was changed to the Office on Drugs and Crime in accordance with the Secretary-General's bulletin ST/SGB/2002/11. Together, the Centre and UNDCP form the Office on Drugs and Crime and are under the responsibility of the Executive Director.

17.3 The activities for which the Programme is responsible fall within the framework of programme 13, International drug control, of the medium-term plan for the period 2002-2005, as revised in 2002. The programme was designated in the medium-term plan a priority area of work for the period 2002-2005.

17.4 The overall objective of the programme is the reduction of drug production, trafficking, abuse and related crime through concerted international action. The mandate of the programme is derived from the Single Convention on Narcotic Drugs of 1961 as amended by the 1972 Protocol, the Convention on Psychotropic Substances of 1971, the Comprehensive Multidisciplinary Outline of Future Activities in Drug Abuse Control and the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988. By its resolutions S-17/2 of 23 February 1990 and S-20/2, S-20/3 and S-20/4 of 10 June 1998, the General Assembly reinforced and updated the mandates. In addition, relevant resolutions of the Economic and Social Council and Commission on Narcotic Drugs resolutions 42/4 and 42/11 on the follow-up to the decisions and resolutions adopted by the General Assembly at its twentieth special session guide the work of the programme.

17.5 The Programme has normative functions stemming from the international drug control treaties and specific mandates of the General Assembly, the Economic and Social Council and the Commission on Narcotic Drugs. These include the provision of secretariat services to the International Narcotics Control Board and to the Commission on Narcotic Drugs, its subsidiary bodies, and to intergovernmental conferences, as well as initiatives aimed at promoting adherence to those treaties and the inclusion of their provisions in national legislation and their effective implementation.

17.6 The Programme supports Member States in enhancing the impact of their drug control efforts through more effective cooperation and coordination and in the preparation of national drug control strategies and plans. It promotes subregional cooperation arrangements aimed at identifying and addressing specific drug control problems of common concern. Opportunities for cooperation at the regional and global levels are also identified and fostered.

17.7 The Programme also functions as a repository of expertise on issues such as precursor control, the establishment of standards for chemical analysis and quality control, anti-money-laundering measures, drug control legislation, yield assessment, alternative development and relevant aspects of drug abuse prevention and treatment.

17.8 The Programme focuses on advocacy and awareness-raising, developing partnerships and mainstreaming drug-related issues and the international response thereto. The Programme carries out its activities in collaboration with other departments/offices of the Secretariat, including the Department of Political Affairs, the Department of Peacekeeping Operations and the Department of Economic and Social Affairs; the coordination machinery of the United Nations system including the United Nations System Chief Executives Board for Coordination, the High Level Committee on Programmes, the United Nations Development Group and the United Nations Communications Group, etc.; the Joint United Nations Programme on HIV/AIDS (UNAIDS) secretariat and co-sponsors, other funds, programmes and specialized agencies of the United Nations system; as well as entities external to the United Nations such as intergovernmental, interregional, regional and national organizations, non-governmental organizations and academic and scientific institutions. Such collaboration and cooperation include the preparation of reports, participation in meetings, briefings, technical and substantive support, the sharing of information and experience, and collaboration in the delivery of technical assistance. The New York office of the Office on Drugs and Crime helps facilitate this coordination and ensures that the office in Vienna keeps abreast of developments at Headquarters and in North America and takes advantage of opportunities for cooperation with other organizations.

17.9 The Fund of the United Nations International Drug Control Programme, established by the General Assembly as from 1 January 1992, provides extrabudgetary support for the operational activities of the Programme, concentrating on technical cooperation at the national, subregional, regional and global levels. The Commission on Narcotic Drugs, the main policy-making body on drug control issues, is authorized by the General Assembly to approve, on the basis of the Executive Director's proposals and taking into account the comments of the Advisory Committee on Administrative and Budgetary Questions, both the Fund's programme budget and the support budget, other than expenditures borne by the regular budget of the United Nations.

17.10 The network of field offices, financed through extrabudgetary resources primarily to facilitate technical cooperation, contributes in a major way to the dialogue with Governments in furtherance of their normative obligations. Similarly, the existence of technical expertise that supports the normative work provides a valuable underpinning for the technical cooperation activities. The field network also provides support to the activities of CICP. In this regard, the overall programme of work is developed in coordination with the Centre and joint institutional mechanisms promote synergies and reduce duplication of efforts.

17.11 For the biennium 2004-2005, in line with the Political Declaration adopted by the General Assembly at its twentieth special session (resolution S-20/2), the Programme will support Governments in incorporating the strategies and recommendations of the General Assembly into national, regional and international drug-control-related policies within the agreed time frames. Support will also be provided to Member States in introducing new or enhanced demand reduction strategies, policies and programmes by the year 2004, in accordance with the Political Declaration. In particular, the Programme will increase its efforts, in partnership with UNAIDS, to address drug abuse as part of the struggle against the spread of HIV/AIDS. The Programme will facilitate the adoption and implementation of national drug control legislation by Member States and will promote measures to enhance judicial cooperation among countries pursuant to the 1998 Convention, as well as actions related to the action plan against the illicit manufacture, trafficking and abuse of amphetamine-type stimulants and their precursors and measures to counter money-

laundering. Efforts in this area will focus on States crossed by new or existing drug, precursors or money-laundering routes and potential substitute States with weak drug control laws or enforcement capability. As a direct follow-up to the Action Plan on International Cooperation on the Eradication of Illicit Drug Crops and on Alternative Development adopted by the Assembly (resolution S-20/4 E), the programmes for alternative development will continue with an emphasis on the sustainability of development in drug-producing areas. The illicit crop monitoring programme will also continue with a focus on guaranteeing continuous support to the various monitoring activities in the main illicit crop-producing countries.

17.12 The Programme will continue to pursue its activities related to gender mainstreaming. In the area of demand reduction, all outputs related to data collection and epidemiology will collect data disaggregated by sex and, as necessary and appropriate, undertake a gender analysis of the data. Furthermore, alternative development programmes and international cooperation for that purpose will incorporate the gender dimension by ensuring equal conditions for women and men to participate in the development process, including design and implementation. Other planning or policy-making exercises will continue to include gender among the dimensions under discussion.

17.13 In implementing the Programme, full consideration will be given to the principles and relevant targets of the United Nations Millennium Declaration. The Programme will align its structure and activities, in line with the Secretary-General's programme of reform, to strengthen its relationships with the crime programme, including that programme's counter-terrorism elements, as part of an integrated strategy. The Programme will thus enhance its ability to confront successfully all forms of transnational organized crime, including trafficking in illicit drugs and terrorism.

17.14 The Programme's main expected accomplishments and indicators of achievement for the biennium 2004-2005 are detailed, together with required resources, under the programme of work, as well as under executive direction and management. The overall framework of these expected accomplishments and indicators of achievement is shown in table 17.1.

Table 17.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Executive direction and management	1	2
Programme of work		
1. Coordination and promotion of international drug control	3	3
2. International drug control monitoring and policy-making	14	15
3. Demand reduction: prevention and reduction of drug abuse, treatment and rehabilitation of drug abusers	5	5
4. Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking	9	11
Total	**32**	**36**

17.15 The resources required for the biennium 2004-2005 under this section amount to $17,224,400, reflecting an increase of $930,700 (or 5.7 per cent at 2002-2003 rates). The increase is the result of a range of adjustments in the activities and related resources proposed for this section, which may be summarized as follows:

(a) Establishment of four new posts (2 P-4, 2 P-3 and 1 General Service) as follows ($395,600): (i) under subprogramme 2, International drug control monitoring and policy-making: one P-4 post and one General Service post to strengthen the Precursor Control Unit; (ii) under

subprogramme 4, Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking: one P-4 to provide continued technical support to activities related to the eradication of illicit drug crops and alternative development, and one P-3 to undertake the development of standards in drug testing, preparation of best practice guidelines, and to provide an international frame of reference for national laboratories and for scientific support for drug control activities;

(b) The delayed impact of two new posts (1 P-4 and 1 P-3) approved for the biennium 2002-2003 ($184,500);

(c) The reclassification of one P-4 post to the P-5 level in subprogramme 2, to strengthen the Narcotics Control and Estimates Unit ($42,000);

(d) An increase of $308,600 in non-post resources, being the net result of increased requirements for consultants and experts, contractual services, travel of staff, hospitality, supplies and materials, and furniture and equipment, offset by reductions in non-staff compensation and general operating expenses.

17.16 The amount of extrabudgetary resources, estimated at $170,953,500 for the biennium 2004-2005, represents 90.4 per cent of the total resources available to this programme. The existing arrangements for intergovernmental review and management of these extrabudgetary funds provide for the Commission on Narcotic Drugs to approve biennial budgets to govern the use of such extrabudgetary resources.

17.17 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown below in summary and as distributed in the outputs information for each subprogramme.

Table 17.2 **Summary of publications**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	67	131	193
Non-recurrent	8	22	6
Total	**75**	**153**	**199**

17.18 The estimated percentage distribution of resources under this section would be as shown in table 17.3.

Table 17.3 Percentage distribution by component

Component	*Regular budget*	*Extrabudgetary*
A. Policy-making organs		
1. Commission on Narcotic Drugs	2.5	-
2. International Narcotics Control Board	3.8	-
Subtotal A	**6.3**	**-**
B. Executive direction and management	**5.6**	**0.8**
C. Programme of work		
Subprogramme 1. Coordination and promotion of international drug control	5.8	8.8
Subprogramme 2. International drug control monitoring and policy-making	49.6	2.6
Subprogramme 3. Demand reduction: prevention and reduction of drug abuse, treatment and rehabilitation of drug abusers	6.0	24.9
Subprogramme 4. Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking	26.7	59.9
Subtotal C	**88.1**	**96.2**
D. Programme support	-	3.0
Total	**100.0**	**100.0**

Table 17.4 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Policy-making organs	874.4	1 129.1	(43.1)	(3.8)	1 086.0	48.3	1 134.3
Executive direction and Management	1 556.1	1 518.0	(555.9)	(36.6)	962.1	56.8	1 018.9
Programme of work	11 596.0	13 646.6	1 529.7	11.2	15 176.3	749.1	15 925.4
Total	**14 026.5**	**16 293.7**	**930.7**	**5.7**	**17 224.4**	**854.2**	**18 078.6**

(2) *Extrabudgetary*[a]

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Subtotal	**146 962.3**	**166 560.6**	**170 953.5**
Total (1) and (2)	**160 988.8**	**182 854.3**	**189 032.1**

[a] Includes all resources under the Fund of United Nations International Drug Control Programme, including the biennial support budget and Programme-funded projects implemented by the Programme, other international and non-governmental organizations and Governments as well as resources for projects funded by the United Nations Fund for International Partnerships.

Table 17.5 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	3	3	4	4
D-1	2	2	-	-	11	11	13	13
P-5	6	7	-	-	32	32	38	39
P-4/3	30	32	-	-	77	77	107	109
P-2/1	9	9	-	-	23	17	32	26
Subtotal	**49**	**52**	**-**	**-**	**146**	**140**	**195**	**192**
General Service								
Principal level	3	3	-	-	27	27	30	30
Other level	21	22	-	-	62	62	83	84
Subtotal	**24**	**25**	**-**	**-**	**89**	**89**	**113**	**114**
Other categories								
Local level	-	-	-	-	59	59	59	59
Subtotal	**-**	**-**	**-**	**-**	**59**	**59**	**59**	**59**
Total	**73**	**77**	**-**	**-**	**294**	**288**[a]	**367**	**365**

[a] Includes all extrabudgetary posts of the Programme funded under the biennial support budget of the Fund of the United Nations International Drug Control Programme, as well as posts established under project activities executed by the Programme, with the exception of local posts established under projects at the country level.

A. Policy-making organs

Resource requirements (before recosting): $1,086,000

17.19 There are two policy-making organs of the United Nations concerned with international drug control, namely, the Commission on Narcotic Drugs, established in 1946 as a functional commission of the Economic and Social Council, and the International Narcotics Control Board, an independent technical body, established by the Single Convention on Narcotic Drugs of 1961. The Commission has specific mandates derived from the international drug control treaties and serves as the governing body of UNDCP. The secretariat of UNDCP provides substantive services to both organs.

17.20 The 53-member Commission on Narcotic Drugs holds regular annual sessions at Vienna, as well as a biennial resumed session during odd-numbered years devoted to administrative and budgetary matters. The Commission has established subsidiary bodies to coordinate the mechanisms for drug law enforcement cooperation at the regional level. These subsidiary bodies include the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East, to which there are 23 representatives, and the regional meetings of the operational heads of national drug law enforcement agencies for Africa, Asia and the Pacific, Europe and for Latin America and the Caribbean. Their meetings also bring together observers from regional intergovernmental organizations that are active in support of drug law enforcement.

17.21 The International Narcotics Control Board is a treaty body consisting of 13 members, 3 elected from among candidates proposed by the World Health Organization and 10 from among candidates proposed by Governments. It is the Board's responsibility to promote government compliance with the provisions of the international drug control treaties and to assist them in this effort. Pursuant to the 1961 Single Convention on Narcotic Drugs, the Board is required to hold at least two sessions per year. At its sixty-ninth session, held in November 2000, the Board decided, by its decision 69/57, to hold three sessions every year. The Board also maintains ongoing discussions with Governments through regular consultations and confidential country missions, in order to further the aims of the treaties. When not in session, the Board depends on its secretariat to carry out its functions.

17.22 Pursuant to article 9 of the 1961 Convention, the Board shall endeavour: (a) to limit the cultivation, production, manufacture and use of drugs to an adequate amount required for medical and scientific purposes; (b) to ensure their availability for such purposes; and (c) to prevent illicit cultivation, production and manufacture of, and illicit trafficking in and use of, drugs. The 1971 Convention on Psychotropic Substances and the 1988 United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances assigned additional mandates to the Board with respect to the control of psychotropic substances and precursor chemicals used in illicit drug manufacture. Under the 1988 Convention, the Board evaluates chemicals for possible international control. In addition to its treaty-based responsibilities, the Board was also entrusted with additional tasks by the Economic and Social Council as well as the General Assembly at its twentieth special session on the world drug problem, held in 1998.

17.23 The Board monitors whether the treaties are being applied throughout the world by examining and analysing the information it receives from some 209 countries and territories. Through its continuous evaluation of national efforts, the Board may be able to recommend actions and suggest adjustments to both international and national control regimes. The results of its analyses and evaluations are discussed and reviewed in the course of the Board sessions.

Table 17.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Non-post	1 129.1	1 086.0	-	-
Total	**1 129.1**	**1 086.0**	-	-

17.24 The non-post resources totalling $1,086,000, based on pattern of expenditure, provide for the travel costs of the members of the Commission, the Subcommission and the Board to attend their meetings, as well as for Board members to conduct local inquiries in accordance with article 14 of the 1961 Single Convention on Narcotic Drugs as amended by the 1972 Protocol.

B. Executive direction and management

Resource requirements (before recosting): $962,100

17.25 The Executive Director is responsible for coordinating and providing effective leadership for all United Nations drug control activities, to ensure coherence of actions within the Programme and coordination, complementarity and non-duplication of such activities across the United Nations

system. In that capacity, the Executive Director participates in the work of the United Nations System Chief Executives Board for coordination. In parallel, the Executive Director is responsible for providing effective leadership for the activities undertaken by CICP. The responsibilities are combined with those of the Director-General of the United Nations Office at Vienna. The Office of the Director-General is integrated with that of the Executive Director and is supported with resources from the regular budget under section 1.C.

17.26 In addition, the Office of the Executive Director is responsible for the coordination of strategies to implement policies decided by the General Assembly, the Economic and Social Council and the Commission on Narcotic Drugs in the field of drug control. The office also coordinates the formulation of and changes in the proposed programme of work through the programme management plan, promotes coherence of the programme policies and undertakes policy-oriented substantive monitoring of programme activities. In the biennium 2004-2005, focus will be placed on continuing to lead in the development of strategies arising from the decisions made by the General Assembly at its twentieth special session and reviewed by the Commission at its ministerial segment in 2003.

Table 17.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments	*Indicators of achievement*
Programme of work is effectively managed and supported by staff and financial resources	(i) Timely recruitment and placement of staff *Performance measures*: 2000-2001: UNDCP vacancy rate: 7.9 per cent Estimate 2002-2003: UNDCP vacancy rate: 5.0 per cent Target 2004-2005: UNDCP vacancy rate: 4.5 per cent (ii) Full utilization of resources *Performance measures*: 2000-2001: 100 per cent utilization of regular budget; 95 per cent utilization of extrabudgetary resources Estimate 2002-2003: 100 per cent utilization of regular budget; 90 per cent of extrabudgetary resources Target 2004-2005: 100 per cent utilization of regular budget; 90 per cent of extrabudgetary resources

Table 17.8 **Resource requirements**

Category	Resources (thousands of United States dollars) 2002-2003	Resources (thousands of United States dollars) 2004-2005 (before recosting)	Posts 2002-2003	Posts 2004-2005
Regular budget				
Post	1 028.6	787.1	5	3
Non-post	489.4	175.0	-	-
Total	**1 518.0**	**962.1**	**5**	**3**
Extrabudgetary	1 290.1	1 341.6	5	5

17.27 The amount of $962,100 provides for three posts ($787,100) and a reduced amount of $175,000 for non-post resources to enable the office to carry out its functions. The reduction of $555,900 in resources is the result of (a) a reduction of $241,500 for posts owing to the outward redeployment of two posts (1 P-2 and 1 G-5 to subprogramme 4); (b) the outward redeployment of general temporary assistance ($332,400) in support of activities related to specific subprogrammes; and (c) an increase of $18,000 for consultants, staff travel, hospitality and supplies and materials.

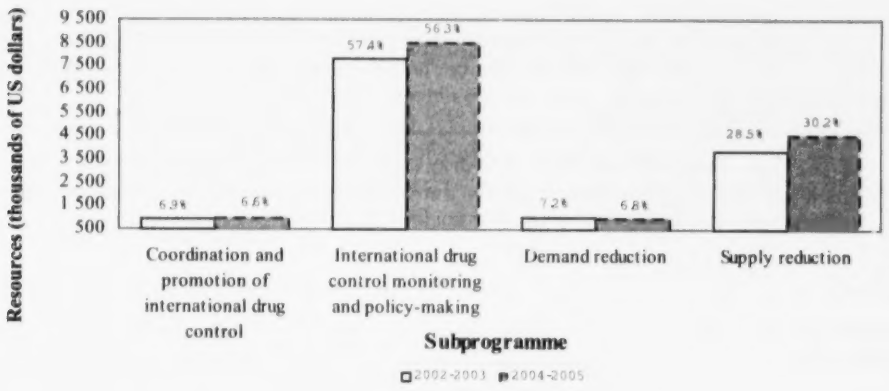
17.28 Extrabudgetary resources provide for five posts (3 Professional and 2 General Service) and are utilized to maintain policy dialogue with Governments on issues, in particular, related to operational activities, as well as to coordinate technical cooperation activities with United Nations entities.

C. Programme of work

Table 17.9 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2002-2003	Resources (thousands of United States dollars) 2004-2005 (before recosting)	Posts 2002-2003	Posts 2004-2005
Regular budget				
1. Coordination and promotion of international drug control	945.0	996.1	3	3
2. International drug control monitoring and policy making	7 828.9	8 551.7	44	46
3. Demand reduction: prevention and reduction of drug abuse, treatment and rehabilitation of drug abusers	985.9	1 037.8	4	4
4. Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking	3 886.8	4 590.7	17	21
Total	**13 646.6**	**15 176.3**	**68**	**74**
Extrabudgetary	160 296.8	164 439.3	294	288

Regular budget resource requirements by subprogramme



Subprogramme 1
Coordination and promotion of international drug control

Resource requirements (before recosting): $996,100

17.29 Substantive responsibility for this subprogramme is vested primarily in the Division for External Relations of UNDCP. The programme of work has been formulated drawing upon subprogramme 1 of programme 13 of the medium-term plan for the period 2002-2005.

Table 17.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: The subprogramme aims to promote and ensure the unity of purpose and cohesion of action in drug control by organizations of the United Nations system. It focuses on the mainstreaming, within the inter-agency machinery as well as by the organizations of the system, of issues relating to the causes of drug abuse, production and trafficking in order to facilitate implementation of all relevant international instruments on drug abuse and drug trafficking.

Expected accomplishments	*Indicators of achievement*
(a) Improved coordination of drug control-related activities throughout the United Nations system with UNDCP providing leadership	(a) Increased reference to the drug dimension in development programmes *Performance measures*: 2000-2001: 16 United Nations agencies Estimate 2002-2003: 16 United Nations agencies Target 2004-2005: 20 United Nations agencies
(b) Coordinated programming and implementation of activities relating to drug control by Governments, regional and subregional institutions and intergovernmental and non-governmental organizations	(b) Greater number of civil society and non-governmental organizations dealing with drug control and related activities *Performance measures*: 2000-2001: 700 non-governmental organizations Estimate 2002-2003: 750 non-governmental organizations Target 2004-2005: 1,000 non-governmental organizations
(c) Improved availability of information on the drug problem and related activities, including its gender dimensions, leading to a better understanding of its magnitude among the general public, decision and opinion makers and civil society	(c) Timely receipt by users of information on various aspects of the drug problem *Performance measures*: 2000-2001: 90 million readers, viewers, listeners and visitors to the web site Estimate 2002-2003: 160 million readers, viewers, listeners and visitors to the web site Target 2004-2005: 260 million readers, viewers, listeners and visitors to the web site

External factors

17.30 A significant external factors that may affect the achievement of the expected accomplishments is the availability of extrabudgetary resources.

Outputs

17.31 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Commission on Narcotic Drugs: parliamentary documentation: biennial report on the status of United Nations system activities to support the implementation of the outcome of the twentieth special session of the General Assembly (1);

(ii) Ad hoc Expert Group: four regional expert group meetings of the Consultative Group for the Computer and Telecommunications System for National and International Drug Control;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Bulletin on Narcotics* (biannual); one catalogue of promotional videos; one updated directory of non-governmental organizations active in drug control; *UNODC* newsletter (quarterly); and *World Drug Report* (biennial);

(ii) Booklets, fact sheets, wallcharts, information kits: booklets, public awareness television and radio spots and other promotional material and photographs;

(iii) Press releases, press conferences: press releases and press conferences to maintain and enhance contacts with important international media;

(iv) Special events: coordination of the observance of the International Day against Drug Abuse and Illicit Trafficking; two conferences for parliamentarians on major drug control issues and two United Nations Vienna Civil Society Awards; and development of new resource mobilization initiatives and fund-raising through servicing of meetings with donors;

(v) Technical material: design, maintenance and improvements of the Office on Drugs and Crime web site;

(vi) Audio-visual resources: issuance of promotional videos; and maintenance and enhancement of the photographic, slide and film/video lending library.

Table 17.11 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	697.4	697.4	3	3
Non-post	247.6	298.7	-	-
Total	**945.0**	**996.1**	**3**	**3**
Extrabudgetary	14 901.2	15 102.4	28	28

17.32 The amount of $996,100 provides for the continuation of three posts ($697,400) and for four regional expert group meetings mentioned above as well as for staff travel, external printing, and contractual services for the maintenance of drug control standards. The increase in non-post resources relates to increased requirements for staff travel and contractual services.

17.33 The subprogramme is also supported by 28 posts (16 Professional and 12 General Service) funded by extrabudgetary resources. Extrabudgetary resources are used to supplement or expand core activities funded from the regular budget for research and analysis on the drug phenomenon, as well as participation in and contribution to the Inter-Agency Network on Drugs and Crime, organization of special events to mobilize policy makers and civil society organizations, coordination of the observance of International Day against Drug Abuse and Illicit Trafficking, fund-raising from Governments and the private sector and the production and dissemination of public information materials for advocacy and public awareness about the drug problem and measures undertaken to address the challenge, and the implementation of information exchange via drug control systems.

Subprogramme 2
International drug control monitoring and policy-making

Resource requirements (before recosting): $8,551,700

17.34 The subprogramme is under the responsibility of the Division for Treaty Affairs. The programme of work has been formulated drawing upon subprogramme 2 of programme 13 of the medium-term plan for the period 2002-2005.

17.35 The activities pertaining to this subprogramme are covered under the two organizational settings described in table 17.12 below.

Secretariat of the International Narcotics Control Board

Table 17.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To enable the International Narcotics Control Board to carry out its functions effectively through the provision of high-quality support.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced dialogue between the Board and Governments	(a) Government reactions to Board's evaluations *Performance measures*: 2000-2001: 145 Governments reacting to the Board's findings Estimate 2002-2003: 150 Governments reacting to the Board's findings Target 2004-2005: 170 Governments reacting to the Board's findings

(b) Increased attention to findings and annual reports of the Board by the international community, including the general public	(b) Number of references to the annual report of the Board in the deliberations of the Commission on Narcotic Drugs and in world press reports *Performance measures*: 2000-2001: 400 references in world press reports and 60 references by Governments during the deliberations of the Commission Estimate 2002-2003: 500 references in world press reports and 70 references by Governments during the deliberations of the Commission Target 2004-2005: 600 references in world press reports and 80 references by Governments during the deliberations of the Commission
(c) Enhanced monitoring of the licit movement of narcotic drugs and psychotropic substances and of national control systems	(c) (i) Satisfaction of the Board with the accurate identification of trends in the licit activities related to the movement of narcotic drugs and psychotropic substances *Performance measures*: 2000-2001: not available Estimate 2002-2003: data collection methodology to be established Target 2004-2005: data to be collected, survey of Board members results in an average rating of "fully satisfactory" (ii) Number of Board reactions to reports from Governments on narcotic drugs and psychotropic substances *Performance measures*: 2000-2001: 2,500 letters to Governments on matters relating to the implementation of the 1961 and 1971 Conventions Estimate 2002-2003: 2,550 letters to Governments on matters relating to the implementation of the 1961 and 1971 Conventions Target 2004-2005: 2,600 letters to Governments on matters relating to the implementation of the 1961 and 1971 Conventions

(d) Maintenance of a proper worldwide balance between supply of and demand for drugs	(d) Improved functioning of consultation mechanisms between raw material-producing nations and consumer nations *Performance measures*: 2000-2001: 11 Governments participating in the annual consultation mechanisms between opiate raw material-producing and consuming nations Estimate 2002-2003: 13 Governments participating in the annual consultation mechanisms between opiate raw material producing and consuming nations Target 2004-2005: 13 Governments participating in the annual consultation mechanisms between opiate raw material-producing and consuming nations
(e) Prevention of diversion of narcotic drugs and psychotropic substances into illicit traffic and prevention of the diversion of chemicals used in illicit drug manufacture through the application of appropriate control measures	(e) Number and quantity of diversions detected *Performance measures*: 2000-2001: 1 case/3 million tablets detected in narcotic drugs; 12 cases/13 tonnes detected in psychotropic substances; and 75 cases/1,700 tonnes of chemical diversions and attempted diversions identified Estimate 2002-2003: 0 cases narcotic drugs; 10 cases of psychotropic substances; and 120 cases/2,100 tonnes of chemical diversions and attempted diversions identified Target 2004-2005: 0 cases of narcotic drugs; 8 cases of psychotropic substances; and 192 cases/3,360 tonnes of chemical diversions and attempted diversions identified

(f) Enhanced monitoring of the licit international movement of precursor chemicals and their uses to identify general trends	(f) Satisfaction by the Board with the identification of trends in the licit international movement of precursors and their uses, subject to provision of relevant data by Governments *Performance measures*: 2000-2001: not available Estimate 2002-2003: survey format to be established Target 2004-2005: average survey rating of "fully satisfactory" by Board members
(g) Strengthened working mechanisms and procedures between national and international bodies enabling the discovery of diversions and attempted diversions of precursor chemicals to illicit drug manufacture	(g) Frequency of utilization by Governments of the working mechanisms and procedures maintained to verify the legitimacy of individual transactions to prevent diversions of precursor chemicals into illicit drug manufacture *Performance measures*: 2000-2001: 1,600 letters to Governments on matters relating to the implementation of the 1988 Convention Estimate 2002-2003: 1,650 letters to Governments on matters relating to the implementation of the 1988 Convention Target 2004-2005: 1,700 letters to Governments on matters relating to the implementation of the 1988 Convention
(h) Enhanced identification and assessment of substances for possible international control or inclusion in the limited international special surveillance list	(h) Satisfaction of the Board with the availability of relevant data and information for the Board's own assessment of substances as required under the 1988 Convention *Performance measures*: 2000-2001: not available Estimate 2002-2003: survey format to be established Target 2004-2005: average survey rating of "fully satisfactory" by Board members

External factors

17.36 Significant external factors that may affect the achievement of the expected accomplishments are: (a) the readiness of Governments to fulfil their relevant reporting obligations, including treaty mandated data; and (b) the readiness of Governments to collaborate with each other.

Outputs

17.37 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Economic and Social Council: parliamentary documentation: annual reports of the International Narcotics Control Board;

(ii) International Narcotics Control Board:

a. Substantive servicing of meetings: the Board and its Standing Committee on Estimates (120);

b. Parliamentary documentation: reports and documentation on the functioning of the international control over the licit supply of narcotic drugs and psychotropic substances and on the monitoring of precursors, including the estimates system for narcotic drugs and the assessment system (12); reports on intersessional developments, Board missions and special studies (4); technical publications on narcotic drugs, psychotropic substances and precursors and supplements such as estimates of narcotic drugs, as well as any other reports the Board may decide to publish (6); reports on analysis of data to identify new developments in the illicit drug manufacture and evaluation of chemicals (precursors) (2); reports on articles 14, 19 and 22 of the 1961, 1971 and 1988 Conventions, respectively (2); reports on evaluation of follow-up actions by Governments to Board missions (2); reports on progress made by Governments to reduce drug abuse and illicit drug trafficking (2); and reports on whether to initiate amendments of tables I and II of the 1988 Convention (2);

c. Ad hoc expert groups: two ad hoc expert group meetings to assist the Board in the examination of matters related to the implementation of international drug control treaties; and two ad hoc expert group meetings to advise the Board on matters concerning implementation of article 12 of the 1988 Convention, as it relates to precursor control;

(iii) Other international and regional bodies with which the International Narcotics Control Board cooperates: substantive servicing of meetings: International Criminal Police Organization (Interpol), Pompidou Group, European Commission, etc. (4 meetings);

(b) Other substantive activities:

(i) Recurrent publications: ad hoc publications prepared pursuant to requests by the International Narcotics Control Board; quarterly update of assessments of medical and scientific requirements for substances included in schedules II, III and IV; two reports of the Board in accordance with article 15 of the 1961 Convention and article 18 of the 1971 Convention; quarterly issues of the *Supplement to Narcotic Drugs: estimated world requirements for 2005 and 2006 and statistics for 2003 and 2004*, and two advance *estimated world requirements; Narcotic Drugs: estimated world requirements for 2005 and 2006 and statistics for 2003 and 2004 (2)*; psychotropic substances statistics for 2001 and 2002 (assessments of medical and scientific requirements for

substances in schedule II, requirements for import authorizations for substances in schedules III and IV) (2); reports of the Board for 2002 and 2003 on the implementation of article 12 of the 1988 Convention (2);

(ii) Press releases, press conferences: wide dissemination of International Narcotics Control Board findings and reports to decision makers and the general public; liaison maintained with United Nations information centres; participation in press conferences; responses to requests of media; and contributions to speeches and interventions of members of the Board at international meetings, including the Commission on Narcotic Drugs and the Economic and Social Council;

(iii) Technical materials:

a. Annual update of the list of narcotic drugs under international control ("yellow list"); annual updates of forms A, B and C for use by Governments to furnish statistical data and estimates to the Board required under the 1961 Convention;

b. Annual update of the list of psychotropic substances under international control ("green list"); annual updates of forms P, A/P and B/P for use by Governments to furnish data required under the 1971 Convention and related Economic and Social Council resolutions; biannual updates of the table reflecting countries' requirements of import authorizations for psychotropic substances in schedules III and IV of the 1971 Convention;

c. Annual updates of the list of substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances under international control ("red list"); annual updates of form D used by Governments to furnish data required under article 12 of the 1988 Convention and related Economic and Social Council resolutions;

d. Limited international special surveillance lists of chemicals frequently used in illicit drug manufacture (2);

e. Update of training materials on the control of narcotic drugs, psychotropic substances and precursors (2);

f. Maintenance and development of two comprehensive databases on licit activities related to narcotic drugs, psychotropic substances and precursors;

g. Updates of the information package relevant to the control of precursors and chemicals frequently used in the illicit manufacture of narcotic drugs and psychotropic substances (4);

(iv) Promotion of legal instruments:

a. Assessment of the adequacy of estimates of national needs for narcotic drugs, establishment of annual estimates for approval by the Board for Governments that fail to provide them and evaluation of supplementary estimates;

b. Assessment of substances for possible scheduling, rescheduling and descheduling under the 1988 Convention;

c. Studies and analyses of data to identify new developments in the licit supply of and demand for narcotic drugs and psychotropic substances, such as amphetamine-type stimulants, and the preparation of comparative analyses;

d. Determination of the legitimacy of international transactions;

e. Consultation with and making of recommendations to the Board and Governments of producing and manufacturing countries, with a view to keeping a balance between supply of and demand for opiates, avoiding proliferation of supply sources and promoting worldwide availability;

f. Ensuring that exporting countries of opiates for medical purposes take assessments into account before authorizing exports and determination of whether assessments for psychotropic substances established by Governments or the Board have been respected;

g. Exchange of information with Governments and competent international bodies on control measures and policy developments and regularly evaluate their appropriateness;

h. Data and its analyses on relevant indicators to assist Governments to better evaluate their needs for narcotic drugs;

i. Data and its analyses on licit manufacture, trade and use patterns of precursors to facilitate identification of suspicious transactions and develop and maintain databases;

j. Data and analyses of information to establish and maintain a special international surveillance list of non-scheduled chemicals to prevent use by traffickers;

k. Identification and investigation of reasons for data inconsistencies and formulation of proposals for remedial action, as appropriate;

l. Identification of new methods and routes of diversion and cooperation in the investigations of suspicious transactions with Governments, Interpol and the World Customs Organization;

m. Determination of whether import and manufacture limits for narcotic drugs set by the Board have been respected;

n. Monitoring of trends in illicit trafficking and diversion of controlled substances such as amphetamine-type stimulants from licit channels into illicit traffic, alerting and suggesting remedial measures to Governments, the International Narcotics Control Board and relevant international bodies;

o. Proposals on additional or alternative measures relating to treaty compliance to Governments, the Board and the Commission;

p. Studies on the availability of narcotic drugs and psychotropic substances for medical needs;

(c) Technical cooperation on training courses, seminars and workshops: organization and participation in international training activities, workshops and consultations for national drug control administrators.

Secretariat of the Commission on Narcotic Drugs and the Legal Affairs Section

Table 17.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To enable the Commission on Narcotic Drugs and its subsidiary bodies to carry out their functions effectively through the provision of high-quality support.

Expected accomplishments	*Indicators of achievement*
(a) High-level quality legal advice provided to the Board and the Programme	(a) Satisfaction among Board members with the quality of advice *Performance measures*: 2000-2001: Not available Estimate 2002-2003: survey format to be established Target 2004-2005: survey to be conducted
(b) Enhanced treaty adherence	(b) New States parties to one of the three drug control treaties *Performance measures*: 2000-2001: 13 countries ratifying one of the conventions Estimate 2002-2003: 12 countries ratifying one of the conventions Target 2004-2005: 5 countries ratifying one of the conventions
(c) Strengthened judicial cooperation among Governments, including mutual legal assistance, extradition and cooperation to suppress illicit drug trafficking by sea	(c) An increased number of Governments designating their competent national authorities for mutual legal assistance, extradition and cooperation to suppress illicit drug trafficking by sea *Performance measures*: 2000-2001: 70 additions or changes made to competent national authorities Estimate 2002-2003: 210 additions or changes made to competent national authorities Target 2004-2005: 150 additions or changes made to competent national authorities

(d) Enhanced availability of updated legal information relevant to international drug control to countries and relevant entities	(d) Number of accesses online to the legal library *Performance measures*: 2000-2001: 43,800 accesses Estimate 2002-2003: 90,000 accesses Target 2004-2005: 90,000 accesses
(e) Facilitation of decision-making and provision of effective policy direction by the Commission on Narcotic Drugs arising from its normative and treaty-based functions as well as its capacity as the governing body of UNDCP	(e) Satisfaction with the technical and substantive support provided by the Secretariat to be gauged by the Extended Bureau through a survey of its assessment of the guidance and information provided, on a scale of 1-5 *Performance measures*: 2000-2001: 0 on a scale of 1-5 Estimate 2002-2003: 3 on a scale of 1-5 Target 2004-2005: 3 on a scale of 1-5
(f) Strengthened ability of the Commission to fulfil its mandate to monitor the implementation by Member States of the action plans and measures adopted by the General Assembly at its twentieth special session on the world drug problem	(f) Satisfaction expressed by the Extended Bureau on a scale of 1-5 of the substantive support provided by the Secretariat *Performance measures*: 2000-2001: 0 on a scale of 1-5 Estimate 2002-2003: 3 on a scale of 1-5 Target 2004-2005: 3 on a scale of 1-5

External factors

17.38 Significant external factors that may affect the achievement of the expected accomplishments are the readiness of Governments: (a) to fulfil their relevant reporting obligations, including treaty mandated data; (b) to collaborate with each other; and (c) to bring relevant legal developments to the Programme's attention.

Outputs

17.39 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) General Assembly: parliamentary documentation: annual reports on the implementation of the outcome of the twentieth special session, including on the Action Plan for the Implementation of the Declaration on the Guiding Principles of Demand Reduction (2);

(ii) Economic and Social Council: parliamentary documentation: annual reports of the Commission on Narcotic Drugs (2);

(iii) Commission on Narcotic Drugs:

a. Substantive servicing of meetings: 32 plenary meetings and 16 meetings of the Committee of the Whole, as well as 3 plenary meetings in the reconvened session of the Commission; 80 plenary meetings and working group sessions of subsidiary bodies of the Commission; and 6 intersessional meetings of the Commission for permanent missions;

b. Parliamentary documentation: annual report of the Executive Director on the operational and normative activities of the Programme (2); annual reports on the meetings of the five subsidiary bodies of the Commission (2); biennial report on progress achieved by Governments in meeting the goals and targets for the year 2008 set out in the Political Declaration adopted by the General Assembly at its twentieth special session; reports on precursors and chemicals frequently used in the illicit manufacture of narcotic drugs and psychotropic substance (2); report on the International Narcotics Control Board elections to be held in 2004 (1); annual reports on changes in the scope of control of substances (2); and reports on each action plan and set of measures adopted by Governments on the follow-up to the special session (6);

(iv) Ad hoc expert groups: one ad hoc expert group meeting each on strengthening the legal basis of investigative techniques, including witness protection; and enhancement of judicial cooperation in the field of drug control between Governments;

(b) Other substantive activities:

(i) Recurrent publications: directories of competent national authorities under the international drug control treaties (2); directories on manufacturers of narcotic drugs and psychotropic substances and their precursors under the international drug control treaties (2); laws and regulations adopted by States parties to the drug control conventions to implement those conventions; legislative index of national laws and regulations promulgated to give effect to international drug control treaties (2); and quarterly issues of competent national authorities under articles 6, 7 and 17 of the 1988 Convention (8);

(ii) Promotion of legal instruments: issuance of approximately 60 notes verbales as notifications under the drug control treaties; provision of legal information and advice to States on becoming parties to the treaties and towards their full implementation; collection, publication and dissemination of national laws and regulations relating to international drug control to implement the drug control conventions, including against money-laundering and precursor control; and contribution to the development of model laws and agreements;

(c) Technical cooperation: legal advice and services relating to memorandums of understanding, contracts and working arrangements with the Programme's partners inside and outside the United Nations system; and provision of legal advice and services to the Programme for the conclusion of subregional cooperation agreements, the financing of activities, the establishment of field offices, the modalities of project execution and the review of contracts.

Table 17.14 Resource requirements: subprogramme 2

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	7 089.1	7 500.0	44	46
Non-post	739.8	1 051.7	-	-
Total	**7 828.9**	**8 551.7**	**44**	**46**
Extrabudgetary	4 206.0	4 374.4	17	16

17.40 The amount of $8,551,700 provides for (a) the continuation of 44 posts; (b) the proposed establishment of two new posts (1 P-4 and 1 General Service) to strengthen the Precursor Control Unit; (c) the proposed reclassification of one P-4 post to the P-5 level to strengthen the Narcotics Control and Estimates Unit; (d) the delayed impact of 1 P-3 and 1 P-4 posts established in 2002-2003; and (e) increased non-post requirements, including general temporary assistance redeployed from executive direction and management, consultants, expert group meetings, travel of staff, external printing and other contractual services for the maintenance of the legal database.

17.41 The subprogramme is also supported by 16 posts (8 Professional and 8 General Service) funded by extrabudgetary resources. Information and analysis on the worldwide drug control situation generated by UNDCP activities and Headquarters and in the field, in particular through the UNDCP field offices network entirely funded from extrabudgetary resources, are analysed in reports, conference room papers and background papers submitted to the Commission and to the Board to facilitate the decision-making process. These resources also support the work in precursor controls carried out by the Board and supplement normative work by allowing for in-depth legal advice and assistance to Governments in treaty implementation.

Subprogramme 3
Demand reduction: prevention and reduction of drug abuse, treatment and rehabilitation of drug abusers

Resource requirements (before recosting): $1,037,800

17.42 The subprogramme is under the responsibility of the Division for Operations and Analysis. The programme of work has been formulated drawing upon subprogramme 3 of programme 13 of the medium-term plan for the period 2002-2005.

Table 17.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To enhance the capacity of Governments to formulate effective demand reduction policies and strategies against drug abuse in line with the guiding principles of drug demand reduction.

Expected accomplishments	*Indicators of achievement*
(a) Progress made in meeting goals and targets for reducing the demand for drugs established in the Political Declaration adopted by the General Assembly at its twentieth special session and in the Declaration on the Guiding Principles of Drug Demand Reduction and its Action Plan and the Declaration of Commitment on HIV/AIDS (resolution S-26/2, annex)	(a) Number of Member States having new or enhanced demand reduction strategies and programmes in place *Performance measures*: 2000-2001: 91 Member States Estimate 2002-2003: 99 Member States Target 2004-2005: 115 Member States
(b) The strengthening of existing and establishment of new or enhanced data-collection system in a large number of countries	(b) Number of Member States having operational data-collection system in place *Performance measures*: 2000-2001: 109 Member States Estimate 2002-2003: 115 Member States Target 2004-2005: 125 Member States
(c) Increased use of standardized and harmonized methodologies and key indicators by Member States for the collection of data on drug abuse	(c) Number of Member States using standardized and harmonized methodologies for drug abuse data-collection on at least one of the key indicators *Performance measures*: 2000-2001: 109 Member States Estimate 2002-2003: 115 Member States Target 2004-2005: 125 Member States
(d) More comprehensive demand reduction and HIV/AIDS prevention strategies and programmes, covering one or more aspects of demand reduction, implemented by Member States, with due consideration given to gender and cultural dimensions	(d) Number of Member States having more comprehensive demand reduction and HIV/AIDS prevention strategies and programmes in place *Performance measures*: 2000-2001: 70 Member States Estimate 2002-2003: 79 Member States Target 2004-2005: 95 Member States

(e) Acceptance and use by Member States of various guides produced, focusing on various drug abuse prevention, and treatment issues, including HIV/AIDS prevention, with due consideration given to gender and cultural dimension	(e) Number of Member States reporting use of best practices or guides *Performance measures*: 2000-2001: 70 Member States reporting having effective prevention, treatment and HIV/AIDS prevention programmes in place, based on needs assessments and evaluation results Estimate 2002-2003: 79 Member States reporting having effective prevention, treatment and HIV/AIDS prevention programmes in place, based on needs assessments and evaluation results Target 2004-2005: 95 Member States reporting having effective prevention, treatment and HIV/AIDS prevention programmes in place, based on needs assessments and evaluation results

External factors

17.43 Significant external factors that may affect the achievement of the expected accomplishments are:

(a) The readiness of Member States to: (i) provide timely quality information, including on progress made and on the drug abuse situation; (ii) establish and maintain systems for drug abuse data collection and analysis; (iii) adopt standardized methodologies and key indicators for drug abuse data collection; and (iv) develop and implement new or enhanced demand reduction plans and strategies;

(b) Sufficient willingness on the part of donors to provide funds for (i) Office on Drugs and Crime assistance to Member States to establish data collection systems; and (ii) Office on Drugs and Crime global activities to promote standardization of methodologies and key indicators for drug abuse data collection.

Outputs

17.44 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Commission on Narcotic Drugs:

a. Parliamentary documentation: annual reports on the world situation with regard to drug abuse, based on responses to annual reports questionnaire and supplemental information provided by Governments (2); report on the Action Plan for the Implementation of the Declaration on the Guiding Principles of Drug Demand Reduction, based on responses to the biennial questionnaire;

(ii) Ad hoc expert groups (regular budget and extrabudgetary): global thematic expert group meeting on developing guidelines for the effective prevention of amphetamine-type stimulants abuse among youth; thematic expert group meeting for the development of

guidelines for effective HIV/AIDS prevention among drug abusers; and global expert group meetings on developing enhanced amphetamine-type stimulants abuse data collection capacity, and on improving drug abuse treatment data collection (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: newsletters on prevention among youth (3);

(ii) Non-recurrent publications: effectiveness of drug abuse and HIV/AIDS prevention: a review of evidence; improving amphetamine-type stimulants abuse data collection; improving drug abuse treatment data collection; and report on lessons learned in the prevention of amphetamine-type stimulants abuse among young people;

(iii) Technical material: maintenance and further enhancement of the International Drug Abuse Assessment System database for analysis and dissemination on drug abuse and demand reduction to Governments, research organizations, other international agencies and the general public;

(c) Technical cooperation (regular budget): advisory services: advisory services at the request of Member States concerning the Implementation of the Declaration on the Guiding Principles of Drug Demand Reduction; advisory services at the request of Member States for the development of enhanced data collection capacity in accordance with the 1998 Political Declaration.

Table 17.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	716.6	716.6	4	4
Non-post	269.3	321.2	-	-
Total	**985.9**	**1 037.8**	**4**	**4**
Extrabudgetary	42 013.1	42 594.1	11	10

17.45 The amount of $1,037,800 provides for the funding of four posts, as well as general temporary assistance (redeployed from executive direction and management), expert group meetings, staff travel, external printing and other contractual services in order to carry out activities related in particular to the implementation of the Declaration on the Guiding Principles of Demand Reduction and the Action Plan for its implementation, adopted by the General Assembly at its twentieth special session.

17.46 The subprogramme is also supported by 10 posts (9 Professional and 1 General Service) funded by extrabudgetary resources. These resources are used to supplement such regular budget activities as developing enhanced drug abuse data collection capacity at the national, regional and global levels to be able to provide informed inputs to various reports requested by the Commission, and to provide technical advice and assistance to Governments to strengthen and enhance national capacities, not only for analysing the drug abuse problem but also to identify best practice and design for demand reduction and to implement new or enhanced comprehensive and better quality national strategies and programmes to prevent and reduce drug abuse, thereby meeting the demand

reduction targets of the 1998 Political Declaration, in line with the Declaration on the Guiding Principles of Drug Demand Reduction and the Declaration of Commitment on HIV/AIDS.

Subprogramme 4
Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking

Resource requirements (before recosting): $4,590,700

17.47 The subprogramme is under the responsibility of the Division for Operations and Analysis. The programme of work has been formulated drawing upon subprogramme 4 of programme 13 of the medium-term plan for the period 2002-2005.

Table 17.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective 1: To strengthen the capacity of Governments to measure the extent, causes and effects of illicit production and, on the basis of that information, to develop and implement effective countermeasures, including alternative development programmes.

Expected accomplishments	*Indicators of achievement*
(a) Progress made in meeting goals and targets established in the Political Declaration adopted by the General Assembly at its twentieth special session and the Action Plan on International Cooperation on the Eradication of Illicit Drug Crops and on Alternative Development	(a) The number of countries, with the assistance of UNDCP, establishing or strengthening national strategies to reduce and eliminate illicit cultivation, including comprehensive measures such as programmes in alternative development, law enforcement and eradication *Performance measures*: 2000-2001: 26 countries Estimate 2002-2003: to be determined Target 2004-2005: to be determined
(b) The increased availability to Member States, national and international organizations and other institutions of reliable and timely guidance, data, information and analyses relating to the supply reduction aspects of the illicit drug phenomenon	(b) The number of countries that have established mechanisms to monitor illicit crop production, including in enclosed premises, and trafficking *Performance measures*: 2000-2001: 4 countries Estimate 2002-2003: 6 countries Target 2004-2005: 7 countries

(c) Acceptance and integration into development plans and international strategies of innovative approaches and best practices advocated by UNDCP on law enforcement and alternative development	(c) The number of countries incorporating the innovative approaches and best practices advocated by UNDCP on the eradication of illicit crops and alternative development into development plans *Performance measures*: 2000-2001: 16 countries Estimate 2002-2003: 18 countries Target 2004-2005: 20 countries
(d) An increase in regional and international cooperation between Member States in the field of supply reduction	(d) An increase in the number of countries actively cooperating against the illicit cultivation and trafficking of illicit drugs *Performance measures*: 2000-2001: 36 countries Estimate 2002-2003: 87 countries Target 2004-2005: 95 countries
(e) Improved control of precursors and the elimination or significant reduction of the illicit cultivation of the coca bush, the cannabis plant and the opium poppy by 2008 in accordance with articles 14 and 19 of the Political Declaration	(e) (i) An increase in the number of Member States designing and implementing more effective policies in order to eliminate or reduce significantly the illicit cultivation, including in enclosed premises, of the coca bush, the cannabis plant and the opium poppy *Performance measures*: 2000-2001: not available Estimate 2002-2003: to be determined Target 2004-2005: to be determined (ii) An increase in the number of countries reporting specific responses in precursor control, including cooperation in the international operations "Purple", "Topaz" and "Prism" *Performance measures*: 2000-2001: 30 countries Estimate 2002-2003: 79 countries Target 2004-2005: 83 countries

Objective 2: To assist and support, upon request, Member States, in particular transit and developing countries in need of such assistance and support, aiming at enhancing their capacity to fight illicit trafficking of narcotic drugs and psychotropic substances, including money-laundering, and the precursor chemicals required for their illicit production and manufacture, taking into account national plans and initiatives and emphasizing the importance of bilateral, subregional, regional and international cooperation in combating illicit drug trafficking.

Expected accomplishments	*Indicators of achievement*
(a) Progress made to meet the goals and targets established in the Political Declaration adopted by the General Assembly at its twentieth special session and the Action Plan against Illicit Manufacture, Trafficking and Abuse of Amphetamine-type Stimulants and Their Precursors	(a) An increase in the number of transit States reporting successful drug control actions in terms of regional cooperation, interdiction, arrests and seizures *Performance measures*: 2000-2001: 104 countries Estimate 2002-2003: 108 countries Target 2004-2005: 112 countries
(b) Improved capacity of national drug and precursor testing laboratories in their support of law enforcement activities in drug control, based on the concept of "good laboratory practice"	(b) (i) The percentage of laboratories actively participating in the International Collaborative Exercises and performing at internationally accepted standards, in terms of both analysis and reporting of results, as evidenced by the results of the Exercises *Performance measures*: 2000-2001: 75 per cent Estimate 2002-2003: 85 per cent Target 2004-2005: 90 per cent (ii) The number of laboratories using technical information and reference materials prepared and distributed by UNDCP for drug and precursor analysis *Performance measures*: 2000-2001: 140 laboratories Estimate 2002-2003: 160 laboratories Target 2004-2005: 200 laboratories

(c) Increased use of law enforcement agencies, central production and worldwide distribution of drug and precursor identification kits	(c) Improved access to, and knowledgeable use of, tests for the rapid field detection of drugs and precursors *Performance measures*: 2000-2001: 1,185 test kits requested Estimate 2002-2003: 900 test kits requested Target 2004-2005: 1,000 test kits requested
(d) Increased capacity of Member States in implementing anti-money-laundering measures in the areas of law enforcement, prosecutions and the financial sector	(d) Number of countries receiving assistance from UNDCP, upon request, in enacting and implementing legislation related to money-laundering and proceeds of crime and establishing relevant institutions, including financial intelligence units *Performance measures*: 2000-2001: not available Estimate 2002-2003: 47 countries Target 2004-2005: 50 countries

External factors

17.48 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Sufficient financial and human resources can be made available to assist Member States in meeting the goals and targets of the Political Declaration and action plans and other mandated activities;

(b) Increased support of the international community will become available for programmes to eliminate illicit crops and suppress illicit drug trafficking and money-laundering;

(c) Member States demonstrate a continued political commitment to eliminating illicit cultivation and combating illicit drug trafficking;

(d) Governments have the establishment/improvement of forensic support facilities high on their list of priorities;

(e) Governments appreciate the value of scientific support and forensic evidence to the judicial system and to operationally successful drugs intelligence programmes, and that they actively contribute to the integration of drug testing laboratories into the national drug control framework;

(f) Governments or agencies contribute their inputs, efforts and services in support of programme objectives;

(g) Drug testing laboratories cooperate with each other and with relevant authorities (e.g., law enforcement, health), within and between countries;

(h) Drug testing laboratories participate in the International Collaborating Exercises and provide the necessary documentation;

(i) Governments provide timely and accurate data.

Outputs

17.49 During the biennium, the following outputs will be delivered:[b]

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Commission on Narcotic Drugs:

a. Parliamentary documentation: annual reports on the follow-up of the Action Plan on International Cooperation on the Eradication of Illicit Drug Crops and on Alternative Development (2); official report on the world drug supply and trafficking situation based on the annual reports questionnaires on illicit drug supply (part III) submitted by Governments (1); report on regional trafficking trends in the Near and Middle East and South-West and Central Asia (1); report on regional drug trafficking trends in the American region (1); report on regional drug trafficking trends in Europe (1); report on regional drug trafficking trends in Asia and the Pacific (1); and report on regional drug trafficking trends in Africa (1);

b. Ad hoc expert groups: ad hoc expert group meetings to identify best practices in intelligence-led law enforcement (1); to review the latest developments in alternative development as a supply reduction strategy and to update the concept (1); to update and upgrade model legislation on money-laundering and include elements of counter-terrorist financing (1); on drug/precursor analysis and scientific support in drug control (1); and meetings of the Standing Panel on the International Quality Assurance Programme to analyse and evaluate the outcome of the two rounds per year of the International Collaborative Exercises (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: biannual seizure reports (4); manuals/guidelines on procedural approaches and analytical methods for identification and analysis of controlled substances, and practical laboratory procedures and best practices (5); reprint/revised manuals/guidelines on methods for the identification and analysis of controlled drugs (2); revised multilingual dictionary/addendum to cover newly scheduled substances (1); and *Global Illicit Drug Trends* (2);

(ii) Non-recurrent publications: computer-based interactive training materials on anti-money-laundering law enforcement (1); and country profiles of Member States on money-laundering and related matters (1);

(iii) Technical material: data and facts on money-laundering collected, analysed and made available to States through the publication of studies and research on the issue, to enhance the knowledge of the international community on the money-laundering phenomenon (4); scientific and technical notes (2); selected bibliographies and articles on the identification and analysis of controlled drugs, chemicals and precursors (4); summary reports of the results of the International Collaborative Exercise (statistical analysis of data from participating laboratories) (8); and training modules on drug/precursor analysis and scientific support in drug control (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: high-quality scientific support, information and advice to Governments, national and international organizations and institutions on a wide range of scientific and technical issues related to drug matters; missions to assist Member States with technical advice on law enforcement (8), on alternative development (6) and on drafting and implementing anti-money-laundering legislation (8);

(ii) Training courses, seminars and workshops: regional and subregional workshops or meetings of heads of drug testing laboratories, law enforcement officers and judicial authorities to promote collaboration between laboratory services and agencies involved in drug control (2); and regional or subregional workshops or meetings of law enforcement, legal and/or financial sector personnel to promote best practices in anti-money-laundering (2);

(iii) Fellowships and grants: training of 30 scientists and heads of national drug testing laboratories;

(iv) Field projects: national and regional projects related to strengthening and/or establishment of national drug testing laboratories (2); provision of approximately 1,000 reference samples to national drug testing laboratories; and provision of approximately 500 drug and precursor testing kits to national competent authorities.

Table 17.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 856.3	3 309.0	17	21
Non-post	1 030.5	1 281.7	-	-
Total	**3 886.8**	**4 590.7**	**17**	**21**
Extrabudgetary	99 176.5	102 368.4	209	205

17.50 The amount of $4,590,700 provides for: (a) the continuation of 17 posts; (b) the establishment of one new P-4 post and one new P-3 post to strengthen the capacity of the subprogramme as follows. The incumbent of the proposed P-4 post would ensure continued technical support in the areas of strategy development, standard setting and quality control, promotion of best practices, and financing of alternative development programmes and projects. The incumbent of the proposed P-3 post would undertake the development of standards in drug testing, preparation of best practice guidelines, develop and elaborate technical guidelines, methods and an international frame of reference for national laboratories and for scientific support for drug control activities; (c) the inward redeployment of one P-2 post and one General Service post from executive direction and management to strengthen the subprogramme's mandated drug control research and analysis functions; and (d) an increase in non-post resources (travel, contractual service, acquisition and replacement of office equipment), in order to strengthen in particular, research and analysis capabilities, the scientific work of the Programme's laboratory, its global drug information databases and standards.

17.51 The subprogramme is also supported by 205 posts (98 Professional and 107 General Service) funded by extrabudgetary resources. These resources provide the bulk of the funds required to implement normative activities. These include the development and maintenance of a database for

estimates and long-term trend analysis as well as database on the Illicit Crop Monitoring Programme. This covers data on illicit crop cultivation, illicit drug trafficking and demand for illicit drugs. The International Money Laundering Information Network web site and the Anti Money Laundering International Database are also supported by extrabudgetary resources. In addition, purely technical cooperation activities are funded by extrabudgetary resources for the provision of assistance to Governments. This is designed to strengthen their national legislation on illicit drugs and precursor chemicals and proceeds of crime/money-laundering; build the capacity of their national drug testing laboratories, drug and intelligence analysts and financial intelligence units; and train their judges, prosecutors, law enforcement, financial investigators, financial regulators and other professionals, including drug analysts.

D. Programme support

17.52 Programme support includes the Programme Support Service which provides services in the area of budget and finance and management advisory services. Support services are also provided by the United Nations Office at Vienna, the United Nations Industrial Development Organization, the United Nations Development Programme and the Office of Programme Planning, Budget and Accounts and are reimbursed under the Fund of the United Nations International Drug Control Programme. The proposed budget outline for the Fund for the biennium 2004-2005 was submitted to the Advisory Committee on Administrative and Budgetary Questions for review in February 2003, and will be submitted to the Commission on Narcotic Drugs in April 2003.

Table 17.19 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Extrabudgetary	4 973.7	5 172.6	24	24

Table 17.20 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

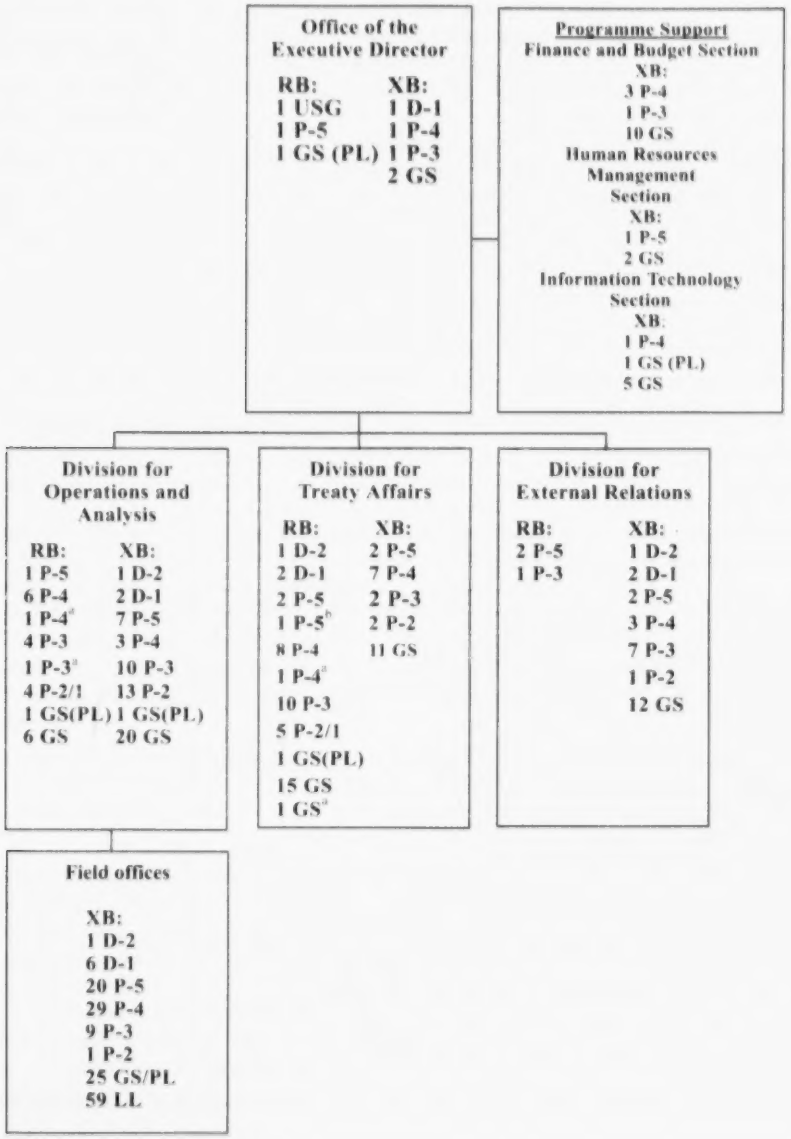
Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/56/83)	
The Office recommended that management develop comprehensive annual plans for both UNDCP and CICP and that, based on those plans, areas of joint work be identified and pursued (para. 68).	Implementation is still in progress. Major areas identified for joint CICP and UNDCP action include servicing of the intergovernmental bodies, legal advisory services, especially with respect to the conventions relating to drug control, transnational organized crime and money-laundering and technical assistance for Afghanistan as well as joint work on fund raising, advocacy and public information.
The Office recommended that ODCCP not undertake any large-scale, long-term commitments without appropriate conceptual studies, feasibility research and reasonable assurances of donor support; and that such projects be prepared in collaboration with implementing partner organizations (para. 69).	Implementation is still in progress. In its resolution 44/20, the Commission on Narcotic Drugs endorsed the policy of the ODCCP to require a minimum level of 50 per cent funding prior to launching project activities, and for assigning general purpose funding remaining only after the requirements of the support budget have been met.
The Office recommended that a comprehensive evaluation of the Tajikistan Drug Control Agency's operational efficiency and effectiveness be conducted immediately and then repeated annually; that ODCCP consider the possibility of assigning a group of international instructors to observe its work and to provide necessary training on-site; and that ODCCP work out jointly with the Government of Tajikistan and donors a plan for the longer-term financial sustainability of the Agency (para. 70).	Implementation is still in progress.
The Office recommended that ODCCP put in place an organizational structure that provides an adequate framework for its activities and reduces the lines of authority reporting directly to the top; that the organization chart be documented and delineate clearly the functions and responsibilities of each responsibility centre, namely, by branch, section and unit, and ensure that those functions are mutually supportive; and that the structure correspond to the authorized staffing table (para. 71).	Implementation is still in progress. A more comprehensive review is now being undertaken.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Office recommended that ODCCP expeditiously re-establish the corporate review mechanisms for projects and programmes drawing on proven system-wide best practices and that such mechanisms be provided with sufficient staff support to ensure their continuity and effectiveness (para. 72).	Implemented.
The Office recommended that a determined effort be made to enhance the skills of those engaged in technical cooperation activities at CICP through training in project formulation, implementation and appraisal; that the CICP Operations Branch develop a strategy for technical cooperation and ensure that the activities and projects developed are in line with this strategy; and that the branch be involved in all stages of project development and should oversee the preparation and finalization of project documents, monitor implementation and assess the results achieved (para. 73).	OIOS, having reviewed status report submitted by UNODC in December 2002, has concluded that the recommendation has been fully implemented.
The Office recommended that quality control for research conducted and documents produced be established through peer review and steering committees; and that the research capacity of ODCCP be enhanced by engaging external experts for analytical work, including conceptual, methodological and strategic thinking (para. 74).	Implemented. The Steering Committee for *the World Drug Report* has met three times since the last update. The final outlines of all chapters have been approved and work is progressing according to schedule. The Publication Committee has agreed upon the organization of work. *Forum*, issued by CICP, applies peer review by its external board for its activities. The CICP organized crime survey is being carried out in close consultation with a dozen international experts, who met at Turin in 2001.
The Office recommended that immediate measures be taken to strengthen financial oversight at ODCCP; that they include providing programme managers with clear guidelines on budgetary, financial and personnel matters; that the authorities and responsibilities delegated to them not be infringed upon; and that programme managers be held fully accountable for exercising them properly (para. 75).	Implemented.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Office recommended that adequate programme oversight in ODCCP be established without delay; that monitoring and evaluation of programmes and projects be strengthened through effective peer reviews and involvement of donors and recipient countries; that each manager be kept abreast of all aspects of programme evolution, problems encountered, costs involved and results achieved; and that the system provide regular feedback to top management and donors (para. 76).	Implementation is ongoing.
The Office recommended that the Executive Director, as a matter of urgency, delegate authority empowering the Director of CICP to control and certify all the resources appropriated to the crime programme (para. 77).	Implemented.
The Office recommended that UNDCP analyse the decline of the general-purpose fund margin available for future activities and make efforts to establish it at a level that would preclude a financial crisis in case unfavourable circumstances arise (para. 78).	Implementation is ongoing.
The Office recommended that management give priority to concluding the UNDCP-UNDP working arrangement containing a new, comprehensive and transparent system of cost recovery by UNDP (para. 79).	Implementation is ongoing.
The Office recommended that ODCCP establish guidelines on the modalities of project execution that would allow it to assess objectively and realistically the comparative advantages of various options and decide whether and when self-execution is cost-effective (para. 80).	Implementation is in progress.
The Office recommended that ODCCP ensure that its human resources management practices conform to United Nations regulations and rules for fairness, transparency and objectivity; and that it include a proper staff rotation system (para. 81).	Implemented.

United Nations International Drug Control Programme

Organizational structure and post distribution for the biennium 2004-2005


Office of the Executive Director
RB: 1 USG, 1 P-5, 1 GS (PL)
XB: 1 D-1, 1 P-4, 1 P-3, 2 GS
Programme Support
Finance and Budget Section
XB: 3 P-4, 1 P-3, 10 GS
Human Resources Management Section
XB: 1 P-5, 2 GS
Information Technology Section
XB: 1 P-4, 1 GS (PL), 5 GS
Division for Operations and Analysis
RB: 1 P-5, 6 P-4, 1 P-4[a], 4 P-3, 1 P-3[a], 4 P-2/1, 1 GS(PL), 6 GS
XB: 1 D-2, 2 D-1, 7 P-5, 3 P-4, 10 P-3, 13 P-2, 1 GS(PL), 20 GS
Division for Treaty Affairs
RB: 1 D-2, 2 D-1, 2 P-5, 1 P-5[b], 8 P-4, 1 P-4[b], 10 P-3, 5 P-2/1, 1 GS(PL), 15 GS, 1 GS[a]
XB: 2 P-5, 7 P-4, 2 P-3, 2 P-2, 11 GS
Division for External Relations
RB: 2 P-5, 1 P-3
XB: 1 D-2, 2 D-1, 2 P-5, 3 P-4, 7 P-3, 1 P-2, 12 GS
Field offices
XB: 1 D-2, 6 D-1, 20 P-5, 29 P-4, 9 P-3, 1 P-2, 25 GS/PL, 59 LL

Abbreviations: RB, regular budget; XB, extrabudgetary; GS (PL), General Service (Principal level).

[a] New posts.

[b] Reclassification.

Annex

Recurrent outputs not to be carried out in the biennium 2004-2005

A/52/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
15.28 (a) (i)	Two meetings of the Subcommittee on Drug Control of the Administrative Committee on Coordination	2	The Subcommittee no longer exists as it is replaced by the Inter-Agency Network on Drugs and Crime
15.28 (b) (i)	Update on *The United Nations and Drug Control*	1	Information now available on the web site
	Total	**3**	

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Proposed programme budget for the biennium 2004-2005*

Part V
Regional cooperation for development

Section 18
Economic and social development in Africa

(Programme 14 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/5/Rev.1).

** *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

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Section 18
Economic and social development in Africa

(Programme 14 of the medium-term plan for the period 2002-2005)

Section 18A
Regional commission

Overview

18A.1 The programme of work described below is based on programme 14, Economic and social development in Africa, of the medium-term plan for the period 2002-2005, which was revised to take into account the priorities identified in the United Nations Millennium Declaration (General Assembly resolution 55/2), the New Partnership for Africa's Development (NEPAD); the Secretary-General's proposals for further change, which is aimed at bringing about greater convergence of current activities with the priorities of the United Nations Millennium Declaration; and the outcome and decisions of major international conferences and other relevant mandates. The programme is under the responsibility of the Economic Commission for Africa (ECA).

18A.2 The overall objective of the programme is to foster economic and social development in Africa, with particular focus on poverty reduction. Specifically, the programme is geared towards assisting member States in formulating and implementing policies and programmes that will accelerate and sustain growth for poverty reduction in line with the United Nations Millennium Declaration.

18A.3 The programme has been restructured in order to promote convergence of thematic issues and sectoral priorities in support of the attainment of the millennium development goals and to respond to the Secretary-General's agenda for further change, as reflected by the General Assembly in its resolution 57/300 of 26 December 2002. This will be achieved by focusing attention on the implementation of eight interdependent and complementary subprogrammes, which broadly reflect the priorities and challenges confronting member States. In line with the revisions to the medium-term plan approved by the General Assembly in its resolution 57/282 of 20 December 2002, the programme of work for the biennium 2004-2005 includes a new subprogramme 8, Development planning and administration; further, the former subprogramme 2, Promoting trade and mobilizing finance for development, has been discontinued, and a number of areas of work have been grouped together in order to enhance coherence and complementarity.

18A.4 The programmatic changes are underpinned by a major institution strengthening programme launched in the biennium 2002-2003 with the aim of enhancing the Commission's role as a knowledge institution and to enable it to respond effectively to the complex challenges facing the continent. The issues to be addressed under the programme include the following: implementing a programme to address issues relating to training, recruitment, personnel management and benefit administration; integrating planning, budgeting and evaluation; streamlining of processes and procedures systematically to address problems in human resource management; building an effective integrated information management system to enhance data collection, preparation, processing and dissemination; and developing a comprehensive communication strategy.

18A.5 During 2004-2005 emphasis will be given to:

(a) Improving indicators for monitoring progress towards achieving the millennium development goals; analysing the development implications of human immunodeficiency virus/acquired immunodeficiency syndrome (HIV/AIDS) and other diseases of poverty; and strengthening

international partnership in support of resource mobilization and improved aid effectiveness for Africa's development;

(b) Examining the environmental implications of sustainable development, taking account of the relevant decisions and outcomes of the World Summit on Sustainable Development and the sustainable development goals of the United Nations Millennium Declaration, focusing on the regional priorities of water, energy, health and biodiversity;

(c) Fostering a capable State by promoting measures for conflict resolution in line with the millennium development goals of enhancing peace and security in Africa; providing support in improving economic management through the adoption of sound economic and corporate governance practices for sustained poverty reduction and reflecting the role of ECA in assisting member States in developing and implementing the African Peer Review Mechanism under NEPAD;

(d) Promoting the adoption of policies and strategies for increasing the impact of information and communication technology in achieving the development goals of African countries and bridging the digital divide;

(e) Strengthening support to the regional economic communities as the essential building blocks for achieving regional integration in Africa; providing policy, analytical and institution-building support for the establishment and consolidation of the African Union (AU); enhancing Africa's global competitiveness and ensuring its effective integration in the global economy; promoting intra-African trade as a step towards effective integration into the global economy and seizing on the opportunities presented by the Doha Agreement;

(f) Promoting gender equality as a step towards addressing the poverty problem in Africa by assisting Member States in mainstreaming gender concerns into their development policies and programmes, and achieve the goal of gender equality set by various regional and global conferences on women; developing, in this regard, an African gender and development index, which will provide the tool for measuring progress towards achieving the gender equality goals set by various international conferences on women; providing assistance to member States and their national machineries on the adoption and implementation of these indicators and measuring instruments;

(g) Strengthening and optimizing support to the regional economic communities in achieving the regional and subregional integration objectives of NEPAD with the assistance of ECA subregional development centres, located in the five subregions of the continent;

(h) Assisting Member States to strengthen their technical and analytical capacity for sound economic policy formulation and management through policy-relevant training programmes for mid-career and senior officials from the public and private sectors.

18A.6 In view of the importance of partnerships in achieving the millennium development goals, ECA will continue to strengthen its collaboration with other organizations, both within and outside the United Nations system. In this regard, it will strengthen inter-agency collaboration in the context of the annual regional consultation of United Nations agencies in the formulation and implementation of joint programmes and activities. ECA will also continue to work closely with other institutions at the regional and subregional levels on issues of common concern to the member States. ECA will forge strategic alliances with partners in the private sector, civil society, research institutions, and with bilateral and multilateral donors in support of Africa's development objectives.

18A.7 The programme's main expected accomplishments and indicators of achievement for the biennium 2004-2005 are detailed, together with required resources, under the programme of work, as well as

under executive direction and management. The overall framework of these expected accomplishments and indicators of achievement is shown in table 18A.1.

Table 18A.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Executive direction and management	4	6
B. Programme of work		
1. Facilitating economic and social policy analysis	6	6
2. Fostering sustainable development	4	4
3. Strengthening development management	4	4
4. Harnessing information for development	4	8
5. Promoting regional cooperation and integration	5	5
6. Promoting the advancement of women	6	6
7. Supporting subregional activities for development	2	4
8. Development planning and administration	1	1
Total	**36**	**44**

18A.8 The overall resources under this section amount to $84,149,700, reflecting a growth of $1,652,000, or 2 per cent compared with the revised appropriation for the biennium 2002-2003. The increase is the result of a range of adjustments in the activities and related resources proposed for this section, which may be summarized as follows:

(a) An increase of $10,100 under policy-making organs owing to additional requirements for the meetings of the Commission and its subsidiary bodies under telecommunications and the external printing of reports;

(b) An increase of $36,500 under executive direction and management to meet additional requirements for (i) specialized expertise needed in connection with the preparation of concept papers and undertaking research on the themes for discussion in the African Development Forum; and (ii) travel of the Executive Secretary and his staff owing to the need to attend an increased number of meetings, in particular meetings of the NEPAD Heads of State Implementation Committee, and to subregional economic communities;

(c) An increase of $310,900 under programme of work reflecting additional non-post requirements for the priority areas of the United Nations Millennium Declaration and NEPAD, especially under subprogrammes 1, Facilitating economic and social analysis; 2, Fostering sustainable development; and 3, Strengthening development management;

(d) An increase of $1,294,500 under programme support resulting partly from the reorganization of the ECA administrative structures from two to three entities: Office of Planning and Programme Coordination; Human Resources Management and Finance Division; and Conference and General Services Division, resulting in the net transfer to programme support of 11 posts ($479,500). Other parts of the increase comprise: (a) reclassification of the posts of the Chief of the Facilities Management Section from the P-4 to the P-5 level and of the Deputy Security Officer from the Local level to the P-2/P-1 level ($203,000); and (b) additional non-post requirements ($612,000), mostly owing to acquisition and replacement of information technology equipment and a substantial increase in the insurance premium for ECA buildings.

18A.9 In the biennium 2004-2005, the regular budget resources will be supplemented by extrabudgetary resources, estimated at $32,766,300. The extrabudgetary resources are predominately mobilized

from bilateral sources under agreements of the Commission with global and regional institutions and organizations concerned with African development. The extrabudgetary resources in the substantive areas support operational activities of the Commission with the concentration of the resources in such priority areas as governance, improving economic management and social policy analysis, technological transformation and information-sharing, and promoting trade and regional integration.

18A.10 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown below in summary and as distributed in the output information for each subprogramme.

Table 18A.2 **Summary of publications**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	67	42	52
Non-recurrent	60	46	55
Total	**127**	**88**	**107**

18A.11 The percentage distribution of the total resources under this section for the biennium 2004-2005 is as follows:

Table 18A.3 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Policy-making organs	0.6	-
B. Executive direction and management	3.8	13.3
C. Programme of work	58.1	65.4
Subprogramme 1. Facilitating economic and social policy analysis	8.5	9.0
Subprogramme 2. Fostering sustainable development	6.1	3.8
Subprogramme 3. Strengthening development management	6.4	15.0
Subprogramme 4`. Harnessing information for development	4.2	13.0
Subprogramme 5. Promoting trade and regional integration	7.5	11.0
Subprogramme 6. Promoting the advancement of women	4.4	5.5
Subprogramme 7. Supporting subregional activities for development	19.9	8.1
Subprogramme 8. Development planning and administration	1.1	-
D. Programme support	37.5	21.3
Total	**100.0**	**100.0**

Table 18A.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2000-2001 expenditure	2002-2003 appropriation	Resource growth		Total before recosting	Recosting	2004-2005 estimate
			Amount	Percentage			
Policy-making organs	488.2	481.4	10.1	2.0	491.5	(1.1)	490.4
Executive direction and management	2 320.9	3 140.7	36.5	1.1	3 177.2	133.4	3 310.6
Programme of work	38 348.1	48 516.7	310.9	0.6	48 827.6	1 685.4	50 513.0
Programme support	29 562.9	30 358.9	1 294.5	4.2	31 653.4	627.6	32 281.0
Total	**70 720.1**	**82 497.7**	**1 652.0**	**2.0**	**84 149.7**	**2 445.3**	**86 595.0**

(2) *Extrabudgetary*

	2000-2001 expenditure	2002-2003 estimate	2004-2005 estimate
Total	**11 407.9**	**24 060.8**	**32 766.3**
Total (1) and (2)	**82 128.0**	**106 558.5**	**119 361.3**

Table 18A.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	15	15	-	-	2	2	17	17
P-5	40	41	-	-	15	7	55	48
P-4/3	133	132	-	-	3	13	136	145
P-2/1	29	30	-	-	5	2	34	32
Subtotal	**219**	**220**	**-**	**-**	**25**	**24**	**244**	**244**
General Service								
Local level	344	343	-	-	34	55	378	398
Field Service	3	3	-	-	-	-	3	3
Subtotal	**347**	**346**	**-**	**-**	**34**	**55**	**381**	**401**
Total	**566**	**566**	**-**	**-**	**59**	**79**	**625**	**645**

A. Policy-making organs

Resource requirements (before recosting): $491,500

18A.12 By its resolution 826 (XXXII) of 8 May 1997 regarding the reform of the intergovernmental machinery of the Economic Commission for Africa, the Commission established the structure and functioning of its intergovernmental machinery, comprising the Conference of African Ministers responsible for Economic and Social Development and Planning and its Technical Committee of the Whole as well as the Conference of African Ministers of Finance, convened biennially in alternate years, and seven functional and sectoral subsidiary organs of the Commission. At its thirty-fourth session, in 2001, the Commission decided that those Conferences should be merged and henceforth should meet annually. The two subsidiary organs: the Committee on Industry and Private Sector Development and the Committee on Natural Resources and Science and Technology were discontinued and the related issues are dealt with by the Committee on Trade and Regional Cooperation and Integration and the Committee on Sustainable Development.

Organs dealing with overall development issues

Conference of African Ministers of Finance, Planning and Economic Development and its Committee of Experts

18A.13 The Conference of African Ministers of Finance, Planning and Economic Development provides legislative mandate and policy guidance to the work of the Commission; considers and endorses the work programme of the ECA secretariat; serves as a forum articulating Africa's position on development issues on the agenda of the United Nations; and decides on the recommendations of its subsidiary bodies and of the Executive Secretary.

18A.14 Starting in 2001, the Conference of Ministers meets on an annual basis. The Committee of Experts meets prior to the Conference and provides technical support to the Conference. The Bureau of the Commission includes a representative from each of the five subregions of the continent, namely, North, Eastern, Southern, West and Central Africa. It consists of a chairman, three vice-chairmen and a rapporteur.

Intergovernmental committees of experts of the subregional development centres

18A.15 The five intergovernmental committees of experts of the subregional development centres meet annually, and report to the Conference of African Ministers of Finance, Planning and Economic Development. The committees oversee the overall formulation and implementation of the programme of work and priorities of the respective subregional development centres and make recommendations on issues concerning economic and social development in their respective subregions, as well as on the promotion and strengthening of subregional economic cooperation and integration.

Functional and sectoral subsidiary organs of the Commission

Committee on Women and Development

18A.16 The role of the Committee on Women and Development, as an advisory forum of experts and policy makers, is to provide guidance to the Commission in its work on the advancement of women. It also provides a platform for advocacy and for assessing follow-up and implementation by African Governments of the global and regional platforms for action for the advancement of women. In particular, it addresses issues relating to economic empowerment of women, their legal

and human rights protection and improved access to education and health. It meets on a biennial basis.

Committee on Development Information

18A.17 The Committee aims to strengthen the role of the Commission in assisting its Member States in developing their national information and communication infrastructure, by bringing together experts and policy makers to advise it in that area. The Committee's members include experts from such fields as planning, statistics and geo-information systems. The Committee meets biennially.

Committee on Sustainable Development

18A.18 The Committee serves as a forum of experts that provides advice to the Commission in the interlinked areas of food security, population, environment and human settlements. In this regard, it provides a platform for advocacy and the assessment of follow-up activities by African Governments to regional and global plans of action, such as the relevant decisions and outcomes of the World Summit on Sustainable Development. The Committee also deals with issues related to the promotion of cooperation among African countries in the areas of science and technology and natural resources development and management. The Committee meets on a biennial basis.

Committee on Human Development and Civil Society

18A.19 The Committee's mission is to promote human development and participation of civil society in the development process. It enables ECA to draw on the opinions of experts in the public and private sectors and civil society in its operations. The Committee conducts development and follow-up activities pertaining to global conferences and regional action programmes. It reviews major trends and issues of regional interest regarding human development and society. The Committee meets biennially.

Committee on Regional Cooperation and Integration

18A.20 The Committee promotes the implementation of measures designed to strengthen economic cooperation and integration among African countries. It coordinates and harmonizes economic policies among African countries as a prerequisite for accelerating regional economic integration. Because of the importance of trade in regional cooperation and integration, the Committee also focuses on intra-African and international trade. It is composed of experts in the field of international trade and integration drawn from Governments and the private sector. It meets on a biennial basis.

18A.21 With the exception of the Commission, which meets in a seven-day annual session, all the other intergovernmental organs of the Commission meet for a duration of from four to six days.

Table 18A.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Non-post	481.4	491.5	-	-
Total	**481.4**	**491.5**	-	-

18A.22 The resource requirements in the amount of $491,500, reflecting an increase of $10,100, provide for continuation of non-post resources, including general temporary assistance, contractual services and general operating expenses for servicing the sessions of the Commission and its subsidiary bodies and other related requirements. The increase of $10,100 is mainly a result of increased requirements in communications and printing of the reports of the Commission.

B. Executive direction and management

Resource requirements (before recosting): $3,177,200

18A.23 The activities under executive direction and management encompass the functions of the Executive Secretary, his immediate office, including the Deputy Executive Secretary, the Special Assistant to the Executive Secretary, the Secretary to the Commission and the Information and Communication Team.

Table 18A.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments	*Indicators of achievement*
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services (ii) Timely recruitment and placement of staff (iii) Full utilization of resources
(b) Identification of emerging issues that require attention by Member States	(b) Increase in the number of occasions whereby Member States address issues that have been brought to their attention
(c) Timely deployment of operations to the field	(c) Reduction in the delays encountered during deployment of operations
(d) Enhanced policy coherence in the management of the economic and social activities of the United Nations	(d) Increase in the number of activities carried out in collaboration with other entities

18A.24 The Office of the Executive Secretary provides overall strategic direction and leadership for an integrated management of the programme of work and resources of ECA for secretariat-wide effectiveness and efficiency; ensures effective implementation of the resolutions and decisions of the intergovernmental organs; defines major regional strategies and plans of action for Africa's socio-economic development approved by the Commission; and provides advocacy to Member States and subregional and regional organizations in Africa. In that respect, the Office maintains liaison with subregional and regional intergovernmental organizations, including, in particular, AU and the African Development Bank, on major regional development issues and concerns. The

Office also coordinates, harmonizes and maintains liaison with United Nations specialized agencies, funds and programmes and other regional commissions on issues of mutual interest.

18A.25 During the biennium 2004-2005, the Office will also define an appropriate strategy for ECA support to NEPAD and other major initiatives in support of Africa's development. This goal will be achieved through such events as the African Development Forum, which aims at building consensus on critical issues of concern to Africa's development and nurture a collective African perspective on these issues and on modalities for enhanced partnership between Africa and its bilateral and multilateral partners.

18A.26 The Office also oversees the functioning of the intergovernmental machinery of the Commission, including provision of overall direction and coordination in servicing its annual sessions and those of its subsidiary bodies.

18A.27 The Office also includes the Information and Communication Team, comprising eight posts (1 P-5, 1 P-4, 2 P-3 and 4 General Service (Local level)) whose role is to enhance information and communication flows on Africa's development; facilitate communications between ECA and its key constituents in and outside Africa; and raise awareness on the key development challenges and the steps needed to address them. The Team also acts as a regional clearing house on African development issues for research institutions, donors and end-users of ECA products.

Table 18A.8 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 668.0	2 668.0	18	18
Non-post	472.7	509.2	-	-
Total	**3 140.7**	**3 177.2**	**18**	**18**
Extrabudgetary	6 678.7	4 372.5	8	18

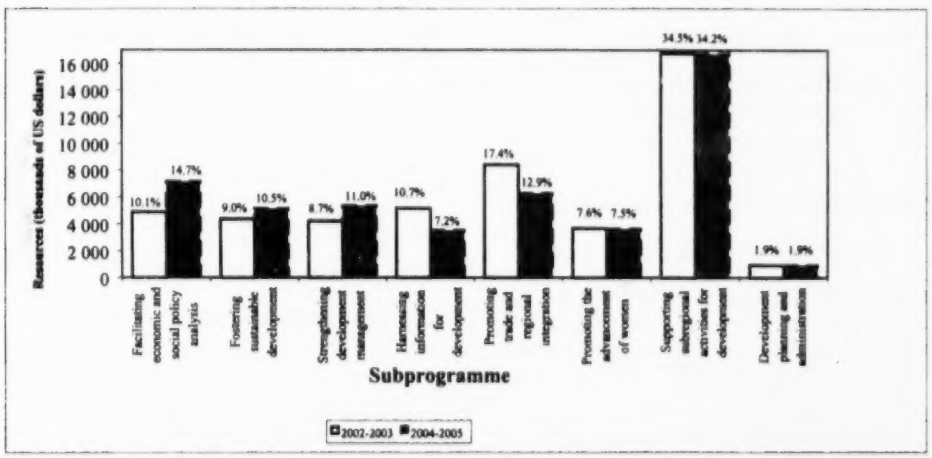
18A.28 The amount of $3,177,200 provides for: (a) continuation of 18 posts in the Office of the Executive Secretary ($2,668,000); and (b) for related non-post requirements of $509,200, reflecting an increase of $36,500, which is mainly a result of increases under consultancy and travel in connection with African Development Forum themes, attendance at meetings of the NEPAD Heads of State Implementation Committee and consultations with the subregional economic communities. The extrabudgetary resources of $4,372,500, provided through bilateral agreements, are in support of the activities in connection with the meetings of the high-level forum for dialogue between African Ministers of Finance and their counterparts from the Organisation for Economic Cooperation and Development and of the Joint Forum of ECA and the Strategic Partnership with Africa.

C. Programme of work

Table 18A.9 **Summary of resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2002-2003	Resources (thousands of United States dollars) 2004-2005 (before recosting)	Posts 2002-2003	Posts 2004-2005
Regular budget				
1. Facilitating economic and social policy analysis	4 902.7	7 155.7	25	44
2. Fostering sustainable development	4 363.3	5 145.2	24	27
3. Strengthening development management	4 239.2	5 378.5	23	27
4. Harnessing information for development	5 193.8	3 526.9	46	25
5. Promoting trade and regional integration	8 425.8	6 302.7	47	34
6. Promoting the advancement of women	3 690.1	3 665.9	20	20
7. Supporting subregional activities for development	16 759.4	16 710.3	88	85
8. Development planning and administration	942.4	942.4	0	0
Total	**48 516.7**	**48 827.6**	**273**	**262**
Extrabudgetary				

Regular budget resource requirements by subprogramme



Subprogramme 1
Facilitating economic and social policy analysis

Resource requirements (before recosting): $7,155,700

18A.29 The activities under this subprogramme, which have been formulated by drawing upon subprogramme 1 of programme 14 of the medium-term plan for the period 2002-2005, are under the responsibility of the Economic and Social Policy Division.

Table 18A.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To strengthen the capacity of member States to design and implement appropriate economic and social policies and strategies in order that they may achieve sustained economic growth; to strengthen their capacity to adopt and implement measures aimed at reducing poverty in their countries; to enhance the capacity of African countries, in particular the least developed countries, to formulate and implement strategies for dealing with economic globalization, to develop policies and strategies to improve competitiveness and to attract investments in selected industrial sectors and their capacity for debt management and debt negotiation.

Expected accomplishments	*Indicators of achievement*
(a) Improved capacity of member States to design and implement and monitor pro-poor development policies and strategies consistent with the framework set out in the millennium development goals and NEPAD	(a) Number of countries successfully preparing poverty reduction strategy papers with the technical assistance of ECA *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 12 countries Target 2004-2005: 20 countries
(b) Understanding by member States and regional organizations of the economic trends and developments in the regional and global economy	(b) Number of countries with improvements in economic policy stance indices and sustainable development indices *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 15 countries Target 2004-2005: 25 countries

(c) Improved understanding of capacity gaps and constraints towards effective policy-making including in the area of statistical capacity	(c) Number of countries that have adopted improved 1993 System of National Accounts and price data (International Comparison Program for Africa) *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 27 countries Target 2004-2005: 40 countries
(d) Enhanced ability of member States to confront challenges posed by pandemic diseases such as HIV/AIDS, tuberculosis, malaria, etc.	(d) Number of countries with improvements in the AIDS Programme Effort Index *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 8 countries Target 2004-2005: 20 countries
(e) Increased mobilization of financial resources for the development of Africa; and improved debt management in African countries	(e) Substantial increase in financial flows to the countries of the region and debt reduction *Performance measures*: 2000-2001: 0 per cent increase Estimate 2002-2003: 5 per cent increase Target 2004-2005: 10 per cent increase
(f) Enhancement of the institutional capacity of the least developed countries for economic management	(f) The number and impact of technical assistance activities to support the implementation of the Programme of Action on the Least Developed Countries *Performance measures*: 2000-2001: 0 technical assistance activities Estimate 2002-2003: to be determined Target 2004-2005: five technical assistance activities

External factors

18A.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) member States and national policy makers are supportive of the Commission's efforts and extend full cooperation for the incorporation of anti-poverty policies and strategies in their national economic and social policies; and (b) sufficient financial resources are made available, in particular for its operational activities.

Outputs

18A.31 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Thirty-sixth session of the Conference of African Ministers of Finance, Planning and Economic Development:

a. Substantive servicing of 14 meetings of the thirty-sixth Conference of African Ministers of Finance, Planning and Economic Development and its Committee of Experts; 10 meetings of the intergovernmental committees of experts of the subregional development centres; and meetings of functional and sectoral organs of the Commission as appropriate;

b. Parliamentary documentation: two reports for the thirty-sixth session of the Conference of African Ministers of Finance, Planning and Economic Development on selected themes;

(ii) Ad hoc expert groups: five expert group meetings on: assessing economic performance (2); financial system and resource mobilization; capital flows and current account sustainability in African economies; and spatial dimension of poverty and inequality;

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Eight recurrent publications: *Economic Report on Africa* (2); *ECA Policy Research Report*; African socio-economic indicators; *African Statistical Yearbook*; compendium of intra-African and related foreign trade statistics; integrated national and subregional economic, social and environmental indicators; and newsletter on health and social conditions in Africa, especially in the areas of HIV/AIDS, tuberculosis and malaria;

(ii) Nine non-recurrent publications: study on the organization and management of national statistics offices/institutes; study on the use of geographic information systems in national statistical offices for data collection and poverty mapping; country case studies for the African Peer Review Mechanism; capital flows and current account sustainability in African economies; enhancing health systems in Africa; manual on forecasting economic growth in Africa; poverty profile of African countries; the banking system; and domestic resource mobilization in Africa: youth, education, skills and employment;

(iii) Booklets, fact sheets, wall charts, information kits; and promotional materials for African Statistics Day (posters and press communiqués);

(iv) Two special events: African Statistics Day; and African Development Forum on labour markets and employment in Africa;

(v) Technical materials: data for household survey; poverty maps of selected African countries; and regional statistical database;

(c) Technical cooperation:

(i) Advisory services: 10 advisory missions at the request of Governments on the formulation of development of policies and strategies, in particular economic reforms and poverty alleviation programmes;

(ii) Group training: seven workshops on new database development technologies; organization and management of development information, including dissemination on the web and use of geo-information in statistical offices; capital markets development

and regulation; African policy makers in the area of macroeconomics and finance (2); indicators for monetary and non-monetary poverty measurement and monitoring; the 1993 System of National Accounts; and organization and the management of national statistical offices/institutes;

(iii) Twelve fellowships to enhance capacity in development issues and policy analysis (3); for the African Economic Regional Communities/ECA African Fellows programme (6); and on household surveys, poverty indicators and analysis (3);

(iv) Two field projects on collaboration between ECA and the Department of Economics, University of Pretoria, to support the Research Network for Development Policy Analysis (the United Nations African modelling project); and poverty reduction strategy paper Learning Group.

Table 18A.11 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	4 040.2	6 230.7	25	44
Non-post	862.5	925.0	-	-
Total	**4 902.7**	**7 155.7**	**25**	**44**
Extrabudgetary	679.3	2 954.1	-	1

18A.32 The resource requirements of $6,230,700 will provide for 44 posts, and reflect an increase of $2,190,500 resulting from the inward redeployment to this subprogramme of 19 posts (1 P-5, 2 P-4, 4 P-3, 1 P-2/1 and 11 General Service (Local level)), reflecting the transfer activities related to statistical development, and to mobilizing finance for development, from subprogrammes 4 and 5 respectively, in line with the revised medium-term plan. The amount of $925,000 for non-post requirements reflects an increase of $62,500, which is mainly a result of additional requirements for specialized expertise to conduct case studies, for expert group meetings and for editing/translation/printing of publications. The extrabudgetary resources of $2,954,100 are for operational activities designed to strengthen the capacity of African countries for designing and implementing appropriate economic and social policies and strategies to achieve sustained economic growth and to reduce poverty, especially for strengthening the NEPAD African Peer Review Mechanism.

Subprogramme 2
Fostering sustainable development

Resource requirements (before recosting): $5,145,200

18A.33 The activities under this subprogramme, which have been formulated by drawing upon subprogramme 2 of programme 14 of the medium-term plan for the period 2002-2005, are under the responsibility of the Sustainable Development Division.

Table 18A.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To strengthen the capacity of member States to design institutional arrangements and implement national policies and programmes that reinforce the linkages within the nexus of food security, population, environment and human settlements in order to achieve sustainable development, and to contribute to building the capacity of African countries to utilize science and technology in achieving food security and sustainable development. Other objectives of this subprogramme include promoting awareness of the need to integrate concerns of the three pillars of sustainable development, namely economic development, social development and environmental protection, into national development planning and poverty reduction programmes; improve stewardship of the natural resource base and the environment by strengthening the capacity of member States for the sustainable exploitation, management and effective utilization of such important natural resources as mineral and energy resources and water resources.

Expected accomplishments	*Indicators of achievement*
(a) Increased awareness of policy makers on the nexus issues of sustainable development	(a) Number of instances of end-users accessing and using ECA knowledge based on the number of citations of ECA studies in official documentation *Performance measures*: 2000-2001: 0 citations Estimate 2002-2003: 15 citations Target 2004-2005: 25 citations
(b) Increased capacity of stakeholders in member States for designing and implementing policies, strategies and programmes that integrate the nexus issues of sustainable development	(b) Number of stakeholders in member States trained in ECA courses and reported increased knowledge and skills *Performance measures*: 2000-2001: 0 trainees Estimate 2002-2003: 130 trainees Target 2004-2005: 270 trainees

(c) Effective incorporation of nexus issues into development polices	(c) Number of member States incorporating sustainable development nexus issues into policy frameworks/programmes *Performance measures*: 2000-2001: 0 member States Estimate 2002-2003: 10 member States Target 2004-2005: 15 member States
(d) Enhanced capacity of member States and increased cooperation among member States at the subregional level for effective policy formulation and programme development for effective exploitation of mineral and energy resources; and effective management and increased and harmonized utilization of water resources	(d) Number of member States participating in regional/subregional forums organized for dialogue and consensus-building: (i) To harmonize policies and adopt programmes for the joint exploitation of mineral and energy resources (ii) To establish and strengthen river and lake basin organization and to enhance capacity for water resource management *Performance measures*: 2000-2001: 0 member States Estimate 2002-2003: 10 member States Target 2004-2005: 20 member States

External factors

18A.34 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) member States are supportive of the Commission's efforts to raise awareness of policy makers to integrate in a balanced manner the three pillars of sustainable development, and to increase capacities for integrated design and implementation of policies, strategies and programmes for sustainable development; (b) member States remain collectively committed to the core principles of NEPAD; and (c) sufficient extrabudgetary resources are made available to the Commission, in particular for its operational activities.

Outputs

18A.35 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: six meetings of the fourth session of the Committee on Sustainable Development; six meetings of the regional preparatory meeting for the ten-year review of the International Conference on Population and Development;

(ii) Parliamentary documentation: four reports to the Committee on Sustainable Development on: managing land-based resources for sustainable development: policy recommendations, follow-up and implementation of the outcomes of the World Summit on Sustainable

Development; ECA programme for promoting biotechnology for sustainable development in Africa; and emerging issues in science and technology for sustainable development in Africa;

(iii) Three ad hoc expert group meetings on monitoring and assessing progress on sustainable development; science and technology issues for sustainable development; and developing water resources for sustainable development;

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Four recurrent publications: bulletin on sustainable development in Africa (current population and development) (2); report on sustainable development in Africa; and African water development report;

(ii) Three non-recurrent publications: study on emerging issues in science and technologies for sustainable development in Africa; subregional strategies for preventing and managing disaster-related food crises; and review of the application of environment impact assessment in selected African countries;

(iii) Technical material: development and maintenance of a web site on fostering sustainable development in Africa;

(c) Technical cooperation (regular budget):

(i) Advisory services: 10 advisory missions to member States on sustainable development issues;

(ii) Group training: 4 workshops on integrated water resources management; natural resources accounting; population, environment, agriculture and development; and management of mineral resources;

(iii) Two field projects: programme for promoting biotechnology for sustainable development in Africa; and relationships between women's reproductive health and household food security in rural Africa.

Table 18A.13 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	4 063.6	4 786.7	24	27
Non-post	299.7	358.5	-	-
Total	**4 363.3**	**5 145.2**	**24**	**27**
Extrabudgetary	3 172.4	1 233.5	15	-

18A.36 The resource requirements of $4,786,700 will provide for 27 posts, and reflect an increase of $723,100 resulting from the inward redeployment of three Professional posts (1 P-5, 1 P-3 and 1 P-2/1) to strengthen the capacity to carry out activities related to water, mineral and energy resources development in line with the medium-term plan. The amount of $358,500 for non-post requirements includes an increase of $58,800, which is mainly a result of additional travel requirements to provide support to the five subregional development centres and for contractual services for printing of publications. The extrabudgetary resources of $1,233,500, provided through bilateral agreements, are for operational activities concerning the monitoring of the implementation process of the Dakar/Ngor Declaration on Population, Family and Sustainable

Development, which have been designed to strengthen the capacity of African countries within the nexus of food security, population, environment and human settlements and for capacity-building in science and technology for sustainable development.

Subprogramme 3
Strengthening development management

Resource requirements (before recosting): $5,378,500

18A.37 The activities under this subprogramme, which have been formulated by drawing upon subprogramme 3 of programme 14 of the medium-term plan for the period 2002-2005, are under the responsibility of the Development Management Division.

Table 18A.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To strengthen the capacity of the public sector for effective management; to enhance the capacity of civil society organizations to participate in the development and governance processes, and to develop programmes, as well as codes and guidelines for economic and corporate governance in Africa, in the context of implementation of NEPAD.

Expected accomplishments	*Indicators of achievement*
(a) Consensus on good governance practices, codes and standards for monitoring governance	(a) Number of continental, subregional and regional economic communities and member States agreeing on common framework to good governance practices on the basis of ECA analytical work and in-depth studies used in peer review mechanism of NEPAD *Performance measures*: 2000-2001: 0 regional economic communities and countries Estimate 2002-2003: 0 regional economic communities and countries Target 2004-2005: 5 regional economic communities and countries
(b) Enhanced accountability and transparency in Public Sector management	(b) Number of countries adopting public sector management codes and standards; and related upholding of the accountability of public officials *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 5 countries Target 2004-2005: 10 countries

(c) Adoption of codes and standards of good economic and corporate governance and related reporting on governance status used by the NEPAD African Peer Review Mechanism	(c) Number of countries adopting codes and standards of good economic and corporate governance, and complying with the established monitoring benchmarks used by the NEPAD African Peer Review Mechanism *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: to be determined Target 2004-2005: 5 countries
(d) Mainstreaming participatory processes in governance and democracy related to civil society organizations in member States working with ECA	(d) Number and impact of member States mainstreaming participation of civil society organizations in governance and democracy processes *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 4 countries Target 2004-2005: 10 countries

External factors

18A.38 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) member States are supportive of the Commission's efforts to raise awareness of the importance of a transparent public sector and accountable governance and to create favourable conditions and establish procedures, codes, benchmarks and indicators for monitoring the accountability of public officials and reporting on the use of public resources; (b) national Governments are willing to subject themselves to the African Peer Review Mechanism established in the context of NEPAD; (c) national Governments are also willing to engage in a dialogue with civil society organizations about their role and participation in the democratic governance and development processes at the national level; and (d) sufficient financial resources are made available to the Commission, in particular for its operational activities.

Outputs

18A.39 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of six meetings of the fourth session of the Committee on Human Development and Civil Society;

(ii) Parliamentary documentation: three reports for the Committee on Human Development and Civil Society on emerging issues relating to good governance practices;

(iii) Three ad hoc expert groups meetings on measuring, assessing and reporting on government practices; public financial management and accountability focusing on best practices in the context of budget transparency; and best practices in enhancing civil society organizations' role in corporate accountability;

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Two recurrent publications: African governance report; and development management newsletter;

(ii) Six non-recurrent publications: lessons learned in the measurement and assessment of governance; public financial management and accountability in the context of budget transparency; best practices and emerging issues on economic and corporate governance; best practices in participatory development; national country reports on the status of governance; and partnership modalities for enhancing good governance;

(iii) Booklets, fact sheets, wall charts, information kits: pamphlet on best practices in governance;

(iv) Technical material: two databases of experts and networks in governance;

(v) Audio-visual resources: electronic and audio/video issuances, including films, videotapes, radio broadcasts, tapes of news, documentaries and feature programmes on governance experiences;

(c) Technical cooperation:

(i) Advisory services: eight advisory missions, at the request of member States on issues of governance, especially with respect to promoting best practices and mainstreaming participation in the development and governance processes;

(ii) Group training: six seminars/workshops on the review and validation of country reports on the status of governance; launching country governance programmes; designing codes and implementing standards for corporate governance (2); mechanisms for mainstreaming participation in the development and governance processes; and public financial management;

(iii) Four fellowships on governance issues in Africa to enhance national capacities;

(iv) Field project on assessing and monitoring governance in Africa.

Table 18A.15 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	3 798.9	4 876.0	23	27
Non-post	440.3	502.5	-	-
Total	**4 239.2**	**5 378.5**	**23**	**27**
Extrabudgetary	2 588.9	4 917.0	-	4

18A.40 The resource requirements of $4,876,000 will provide for 27 posts and reflect an increase of $1,077,100, resulting from the inward redeployment to this subprogramme of four Professional posts (1 P-5, 2 P-4 and 1 P-3) to provide support to the African Peer Review Mechanism activities of NEPAD. The amount of $502,500 for non-post requirements reflects an increase of $62,200, which is a result of additional travel requirements to organize training and for printing two country assessment reports for the African Peer Review Mechanism. The extrabudgetary resources of

$4,917,000, provided through bilateral agreements, are for operational activities to enhance the capacity of African countries by promoting best practices and mainstreaming participation in the development and governance processes, as well as for intensive capacity-building in the areas related to public finance management and corporate governance.

Subprogramme 4
Harnessing information for development

Resource requirements (before recosting): $3,526,900

18A.41 The activities under this subprogramme, which have been formulated by drawing upon subprogramme 4 of programme 14 of the medium-term plan for the period 2002-2005, are under the responsibility of the Development Information Services Division.

Table 18A.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To strengthen national capacity for the utilization of information and communications technologies, including strengthening capacity in the development and use of statistical, bibliographic, referral and spatial databases as decision support tools for socio-economic development.

Expected accomplishments	*Indicators of achievement*
(a) Improved capacities at the national and regional levels to formulate, coordinate and implement information policies and strategies, and to analyse, monitor and evaluate the impact on African development	(a) (i) Increase in the number of countries where the preparation of information and communications technologies policy and strategy have been completed, and of countries that have initiated implementation strategies *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 15 countries Target 2004-2005: 25 countries (ii) Increase in the number and impact of activities towards harmonization of information policies and plans at the regional and subregional levels *Performance measures*: 2000-2001: 0 activities Estimate 2002-2003: 1 activity Target 2004-2005: 3 activities

	(iii) Increase in the number of countries scanned for indicators on the impact of information and communications technology development in the society at the national and regional levels *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 2 countries Target 2004-2005: 4 countries
(b) Increased availability and more efficient utilization of information and knowledge resources and networks in support of Africa's development	(b) (i) Increase in the number of countries with formalized mechanisms for creating and maintaining metadata collections of national data, accessible and searchable online *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 5 countries Target 2004-2005: 12 countries (ii) Increase in the number of countries with active broad-based coordinating bodies that ensure the collection and management of information resources and services in a participatory manner *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 9 countries Target 2004-2005: 15 countries (iii) Increase in the number of outreach resources, products and services and the level of their effectiveness and impact *Performance measures*: 2000-2001: 0 outreach resources, products and services Estimate 2002-2003: 3 outreach resources, products and services Target 2004-2005: 5 outreach resources, products and services

(c) Strengthened collaboration and networking for more efficient information sharing and programme implementation	(c) Increase in the number of partners and networks participating in joint programming on information for development, nationally, regionally and globally *Performance measures*: 2000-2001: 0 partners and networks Estimate 2002-2003: 10 partners and networks Target 2004-2005: 13 partners and networks
(d) Strengthening of capacity of member States to apply geographical information systems to various sectors of the economy	(d) Increase in the number of countries developing geographic information policies and standards *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 2 countries Target 2004-2005: 8 countries

External factors

18A.42 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) member States are supportive of the efforts of and extend full cooperation to the Commission in improving the utilization of the information and communications technologies in the region and increasing information exchange; (b) member States are willing to provide sufficient resources for investing in information and communications technologies and creating a favourable regulatory environment for Internet connectivity in African countries; and (c) sufficient financial resources are made available to the Commission, in particular for its operational activities.

Outputs

18A.43 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of six meetings of the fourth session of the Committee on Development Information;

(ii) Parliamentary documentation: four reports for the Committee on Development Information on national knowledge systems and the status of information access policies in Africa; progress made on geographical information development and impact; the role and contribution of Africa to the World Summit on the Information Society; and the status of the development of national and regional information and communications technologies policies, plans and strategies;

(iii) Five ad hoc expert group meetings on new trends on digital and virtual libraries; Africa and the World Summit on the Information Society second phase; African position with regard to the Summit: issues and challenges; strategies for the development of information and knowledge resources; and geographical data as a national asset;

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publication: information and communication technologies for development;

(ii) Four non-recurrent publications: digital libraries development: imperatives and best practices; the African position with regard to the World Summit on the Information Society; the integration of national geo-spatial data infrastructures within national information policies; and the status of the development of information and knowledge resources in Africa;

(iii) Exhibits, guided tours, lectures: exhibitions for policy makers, during major meetings, on the use of information sources and services, the Internet, databases and discussion lists;

(iv) Technical material: database on the progress of information for development in Africa; development of information materials (studies, paper briefs) for policy makers and other stakeholders; development and maintenance of a clearing house gateway at ECA for member States to publish their data holdings and for users to research available data and information products;

(v) Audio-visual resources: information for the development of an outreach programme; and production of audio and video programmes, electronic bulletins, newsletters and web-based briefing papers;

(c) Technical cooperation:

(i) Advisory services: 10 advisory missions at the requests of Governments on information and communications technologies policies and plans; and on geographical information system technologies and management;

(ii) Group training: six workshops on effective management and use of United Nations documentation for depository libraries and their key potential users (2); cooperative mechanisms for the management of information resources and services, with special attention to geo-spatial products; spatial data standards, clearing house and metadata (2); and African languages and content (indigenous knowledge);

(iii) Eight fellowships for research on selected aspects of geo-information management; the development of digital and virtual library networking; and various aspects of the information society;

(iv) Field projects: African Virtual Library and Information Network; Information Training Centre for Africa; and promoting the information society in Africa with focus on new trends.

Table 18A.17 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	4 794.5	3 262.5	46	25
Non-post	399.3	264.4	0	0
Total	**5 193.8**	**3 526.9**	**46**	**25**
Extrabudgetary	1 942.0	4 267.8	1	10

18A.44 The resource requirements of $3,262,500 will provide 25 posts and reflect a decrease of $1,532,000, resulting from outward redeployment of 21 posts (2 P-4, 2 P-3, 1 P-2/1 and 16 General Service (Local level)) from this subprogramme as follows: 9 posts to subprogramme 2 in connection with the consolidation under that subprogramme of the activities related to statistics and 12 posts to programme support to strengthen the Human Resources Management and Finance Division (this would represent a reversion of resources back to programme support from where they were moved in the proposed programme budget for the biennium 2002-2003). The amount of $264,400 for non-post resources reflects a decrease of $134,900, which is mainly a result of the transfer of the provision for supplies and materials to programme support, which provides centrally for the related requirements under each subprogramme. Extrabudgetary resources of $4,267,800, provided through bilateral agreements, are for operational activities to promote development and implementation of national information and communications plans and strategies, including geo-spatial information.

Subprogramme 5
Promoting trade and regional integration

Resource requirements (before recosting): $6,302,700

18A.45 The activities under this subprogramme, which have been formulated by drawing upon subprogramme 5 of programme 14 of the medium-term plan for the period 2002-2005, are under the responsibility of the Trade and Regional Integration Division.

Table 18A.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: Taking into account the entry into force of the Constitutive Act of AU and the related decision of the Organization of African Unity summit meeting in July 2001 and the need for African countries to accede to the World Trade Organization (WTO) and benefit from the Cotonou Agreement between the European Union and the African, Caribbean and Pacific countries, the objectives of the subprogramme are: (a) to promote regional cooperation and economic integration in the region, focusing mainly on policy issues, infrastructure development and related services in the transport sector; and (b) to strengthen the capacity of African countries to engage in intraregional trade as a step towards integration into the global economy within the context of new WTO agreements.

Expected accomplishments	*Indicators of achievement*
(a) Improved capacity of African countries for mainstreaming trade in national and subregional development policies and for effective participation in bilateral and multilateral trade negotiations	(a) Number of proposals submitted by member States trained by ECA, in the context of WTO negotiations *Performance measures*: 2000-2001: 0 proposals Estimate 2002-2003: 3 proposals Target 2004-2005: 10 proposals
(b) The process of rationalization of regional economic communities streamlined as a result of continuous assessment of regional integration in Africa	(b) Incidents of successful policy dialogue engaged among major stakeholders (AU, regional economic communities and other intergovernmental organizations) on modalities for rationalizing regional integration institutional setting *Performance measures*: 2000-2001: 0 incidents Estimate 2002-2003: 2 incidents Target 2004-2005: 4 incidents
(c) Strengthening of national machineries and policy-making for trade development and regional integration	(c) Number of countries mainstreaming national structures dealing with regional integration with a view to ensuring improved coordination at the national level *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 5 countries Target 2004-2005: 15 countries

(d) Member States developing effective sector policy for regional integration, supporting measures and good practices	(d) Number of member States implementing joint transport and communications programmes and effective transport, trade and other relevant sector policies for regional integration *Performance measures:* 2000-2001: 0 member States Estimate 2002-2003: 16 member States involved in the Sub-Saharan Africa Transport Programme Target 2004-2005: 23 member States involved in the Sub-Saharan Africa Transport Programme
(e) Strengthening regional institutions engaged in a dialogue on viable continental financing mechanism for regional integration	(e) Incidents of successful policy dialogue among stakeholders on modalities for sustaining the funding of regional integration in Africa *Performance measures:* 2000-2001: 0 incidents Estimate 2002-2003: 2 incidents Target 2004-2005: 5 incidents

External factors

18A.46 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are determined to implement their obligations under the Constitutive Act of AU; (b) institutional and policy reforms are steadily pursued; and (c) decisions are made by stakeholders in a timely manner to act on the much needed new financing mechanism for regional integration.

Outputs

18A.47 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Committee on Regional Cooperation and Integration:

a. Substantive servicing of six meetings of the fourth session of the Committee on Regional Cooperation and Integration;

b. Parliamentary documentation: two reports to the fourth session of the Committee on Regional Cooperation and Integration on: implementation of regional integration programmes at the national level on policies, modalities and constraints; and regional cooperation and integration means of overcoming major obstacles to intra-African trade;

(ii) Four ad hoc expert group meetings on assessing integration efforts in Africa: promoting intra-African trade; capacity-building for market access; trade development and WTO: issues and challenges for African countries; and financing the integration process in Africa;

(b) Other substantive activities (regular budget/extrabudgetary):

(i) A recurrent publication: *Assessment Report on Integration in Africa*;

(ii) Six non-recurrent publications: strategies and modalities for mainstreaming trade policies in African countries; best practices related to the commercialization, privatization and corporatization of rail, air, road and maritime services in Africa; market access: the unfinished agenda for Africa; policy briefs for African negotiators: Africa's preparations for WTO ministerial conferences; study on the feasibility of a continent-wide self-financing mechanism to sustain the AU integration process; and best practices in promoting intra-African trade and framework for effective trade facilitation in Africa;

(c) Technical cooperation:

(i) Advisory services: 10 advisory service missions at the request of Governments for the formulation of joint proposals for the WTO process, mainstreaming of trade and regional integration strategies and supporting transport development within the NEPAD and the Sub-Saharan Africa Transport Programme;

(ii) Group training: four seminars/workshops on African trade negotiators preparation for WTO ministerial conferences; air transport liberalization; implementation of existing transit/transport agreements and their impact on transport cost reduction along transit corridors in Africa as well as on the movement of people and goods; and African transport development and policy meeting on infrastructure issues within the context of NEPAD and the Sub-Saharan Africa Transport Programme;

Table 18A.19 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	7 822.8	5 732.5	47	34
Non-post	603.0	570.2	-	-
Total	**8 425.8**	**6 302.7**	**47**	**34**
Extrabudgetary	3 896.7	3 593.7	-	-

18A.48 The resource requirements of $5,732,500 will provide for 34 posts and reflect a decrease of $2,090,300, resulting from the outward redeployment of 13 posts (1 D-1, 1 P-5, 1 P-4, 3 P-3, 2 P-2/1 and 5 General Service (Local level)) from this subprogramme as follows: 10 posts to subprogrammes 1 and 2 posts to subprogramme 2 in connection with the consolidation under the two subprogrammes of the activities related respectively to mobilizing finance for development and to water, mineral and energy resources development and one post to programme support to strengthen the Human Resources Management and Finance Division. The amount of $570,200 for non-post requirements reflects a decrease of $32,800, which is a result of reduced requirements for consultants and travel resulting from the transfer of the above-mentioned activities to subprogrammes 1 and 2. Extrabudgetary resources of $3,593,700, provided through bilateral agreements, are for operational activities aimed at strengthening Africa's position and participation in international trade.

Subprogramme 6
Promoting the advancement of women

Resource requirements (before recosting): $3,665,900

18A.49 The activities under this subprogramme, which have been formulated by drawing upon subprogramme 6 of programme 14 of the medium-term plan for the period 2002-2005, are under the responsibility of the African Centre for Gender and Development.

Table 18A.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To mainstream gender perspectives into the policies and programmes of member States and to promote the empowerment of women in the political, economic and social spheres for poverty eradication. The priorities and goals set out in the Beijing Declaration and Platform for Action, the United Nations Millennium Declaration and NEPAD will be taken into account in achieving this objective.

Expected accomplishments	*Indicators of achievement*
(a) Increased reporting to intergovernmental bodies by member States on gender inequality	(a) Number of reports by Governments using established tools for measuring gender inequality

	Performance measures: 2000-2001: 0 reports Estimate 2002-2003: 0 reports Target 2004-2005: 5 reports
(b) Improved monitoring and evaluation of the results of implementation of the Dakar and Beijing Platforms for Action; and awareness of results of the evaluation to all stakeholders	(b) Acceptance of monitoring and evaluation results by positive responses of stakeholders *Performance measures*: 2000-2001: 0 positive responses Estimate 2002-2003: 10 positive responses Target 2004-2005: 21 positive responses
(c) Increased application of time use to measure and integrate women's work in the non-market economy into national accounts and national budgets	(c) Number of countries producing and applying time-use data in the non-market economy in national accounts and national budgets *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 6 countries Target 2004-2005: 12 countries
(d) Increased awareness of the importance of integrating women's work in national planning instruments	(d) Number of countries using the easy reference guide to measure and integrate gender in national accounts and budgets *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 0 countries Target 2004-2005: 6 countries
(e) Increased awareness of evaluating the effectiveness of national policies and strategies on women's welfare, economic growth and poverty reduction	(e) Number of countries using gender-awareness models to evaluate policies for poverty reduction *Performance measures*: 2000-2001: 0 countries Estimate 2002-2003: 0 countries Target 2004-2005: 6 countries

(f) Increased awareness of the need to mainstream a gender perspective in national development policies and programmes	(f) Number of gender policy frameworks and sectoral gender policies being developed and implemented by member States and intergovernmental organizations that request and receive ECA assistance *Performance measures*: 2000-2001: 0 gender policy frameworks Estimate 2002-2003: 10 gender policy frameworks Target 2004-2005: 25 gender policy frameworks

External factors

18A.50 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) member States support the establishment of national institutional mechanisms dedicated to the advancement of women and create a conducive political, legal and social environment for the advancement of women; and (b) sufficient financial resources are made available to the Commission, in particular for its operational activities.

Outputs

18A.51 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Committee on Women and Development:

a. Substantive servicing of six meetings of the fourth session of the Committee on Women and Development;

b. Parliamentary documentation: four reports for the fourth session of the Committee on Women and Development on the application of time-use surveys and gender-disaggregated data for mainstreaming gender in national accounts and national budget; evaluating the effects of budgetary policies and strategies on poverty reduction; measuring for and reporting on gender equality; the ten-year review of the implementation in Africa of the Dakar and Beijing Platforms for Action;

(ii) Three ad hoc expert group meetings on a gender-awareness model for evaluating the impact of policies on poverty reduction; capacity-building for gender mainstreaming; and measuring and integrating time-use data in national accounts and national budgets;

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Five recurrent publications: the *African Women Report*; and *Gender Net* (4);

(ii) Two non-recurrent publications: a gender-awareness model for evaluating the impact of budgetary policies on poverty reduction; and measuring and integrating time-use data in national accounts and national budget;

(iii) Booklets, fact sheets, wallcharts, information kits: information kits for communicating gender-inclusive development activities; and country gender profiles;

(iv) Technical material: a gender-awareness macroeconomic model to evaluate policies; easy reference guide; a procedural manual for measuring and integrating women's work in the non-market economy in national planning instruments; impact evaluation tools to assess the gender impact of the implementation of the Dakar and Beijing Platforms for Action;

(c) Technical cooperation:

(i) Advisory services: 10 advisory missions at the request of Governments on gender mainstreaming in development policies and programmes;

(ii) Group training: nine training activities on the application of an easy reference guide for integrating women's work in the non-market economy in national accounts and national budgets (5); and gender mainstreaming in national policies (4);

(iii) Field project: improvement of the business skills of women entrepreneurs through better access to information, the provisions of training and reinforcement of networking and strengthening the subregional support mechanism.

Table 18A.21 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	3 359.7	3 359.7	20	20
Non-post	330.4	306.2	-	-
Total	**3 690.1**	**3 665.9**	**20**	**20**
Extrabudgetary	1 176.5	1 806.1	4	4

18A.52 The resource requirement of $3,665,900 comprises: (a) $3,359,700 for continuation of 20 posts; and (b) $306,200 for related non-post requirements, reflecting a decrease of $24,200, which is mainly a result of the reduction in the number of expert groups from four to two. Extrabudgetary resources of $1,806,100, provided through bilateral agreements, are for operational activities, including advisory missions, training of national specialists and the launching of projects on improving the business skills of women entrepreneurs; and the provisions of training and reinforcement of networking and strengthening the subregional support mechanism.

Subprogramme 7
Supporting subregional activities for development

Resource requirements (before recosting): $16,710,300

18A.53 The activities under this subprogramme, which have been formulated by drawing upon subprogramme 7 of programme 14 of the medium-term plan for the period 2002-2005 are under the responsibility of the five ECA subregional development centres, located in Tangiers for North Africa, Niamey for West Africa, Yaounde for Central Africa, Kigali for East Africa, and Lusaka for Southern Africa. A Coordination Unit, located at the ECA headquarters in Addis Ababa, provides supervision and management, oversight and liaison to the centres.

Table 18A.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To promote the harmonization of national policies in various sectors in support of integration efforts towards the consolidation of the subregional economic communities in the overall framework of AU and to facilitate the attainment of the goals set by NEPAD.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced capacity of member States to formulate and harmonize macroeconomic and sectoral development policies at the national and subregional levels, particularly in the areas of trade, infrastructures, human development including gender mainstreaming, agriculture and food security and environment	(a) (i) Number and impact of common policy measures and institutional arrangements established by member States in the respective subregions *Performance measures*: 2000-2001: 0 common policy measures and institutional arrangements Estimate 2002-2003: 10 common policy measures and institutional arrangements Target 2004-2005: 20 common policy measures and institutional arrangements (ii) Number and impact of subregional knowledge networks and databases established *Performance measures*: 2000-2001: 0 networks and databases Estimate 2002-2003: 2 networks and databases Target 2004-2005: 10 networks and databases

(b) Strengthened human and institutional capacities of the subregional economic communities and other intergovernmental organizations to coordinate the implementation of and monitor inter-country priority programmes/projects under NEPAD	(b) (i) Number of subregional economic communities adopting indicative strategic plans, and number of plans implemented *Performance measures*: 2000-2001: 0 subregional economic communities implementing plans adopted Estimate 2002-2003: 1 subregional economic community implementing plan adopted Target 2004-2005: 5 subregional economic communities implementing plans adopted (ii) Number of advisory missions related to capacity-building and other areas provided to the subregional economic communities and other intergovernmental organizations *Performance measures*: 2000-2001: 0 advisory missions Estimate 2002-2003: 10 advisory missions Target 2004-2005: 15 advisory missions

External factors

18A.54 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) member States effectively implement the common policy measures and institutional mechanisms agreed upon; (b) member States fully endorse the guiding principles of NEPAD and translate them into national development programmes; (c) the regional economic communities are supportive of NEPAD and are willing to strengthen their cooperation with ECA offices in the subregions through their joint programming exercises; and (d) sufficient financial resources are made available to the Commission for its operational activities at the national and subregional levels.

18A.55 The outputs listed below will be implemented by the Subregional Development Centre for North Africa, which covers the following seven countries: Algeria, Egypt, Libyan Arab Jamahiriya, Mauritania, Morocco, Sudan and Tunisia.

Outputs

18A.56 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of 12 meetings of two sessions of the Intergovernmental Committee of Experts;

(ii) Parliamentary documentation: seven reports to the Intergovernmental Committee of Experts on: economic and social conditions in North Africa (2); the decade review of the implementation of the Dakar and Beijing Platforms for Action; status of implementation of the 1993 System of National Accounts in North Africa; report on progress and prospects in the implementation of NEPAD and the attainment of the millennium development goals in North Africa; and the status of information for development activities in North Africa;

(iii) Three ad hoc expert group meetings on: long-term perspective study; infrastructure development in North Africa; subregional strategies for foreign direct investments in North Africa; and the status of governance in North Africa: review and validation of country reports;

(b) Other substantive activities:

(i) Three recurrent publications: economic and social conditions in North Africa (2), and subregional water development report;

(ii) Three non-recurrent publications: long-term perspective study: infrastructure development in North Africa; subregional strategies for foreign direct investments in North Africa; and impact of HIV/AIDS on selected North African economies;

(iii) Special events: North African Development Forum;

(iv) Technical material: subregional database of experts and networks on governance;

(c) Technical cooperation:

(i) Advisory services: six advisory missions at the request of member States, regional economic communities and intergovernmental organizations on priority development issues, including gender mainstreaming, statistics; and sustainable development including agriculture, energy, environment and water;

(ii) Group training: five workshops/seminars on a methodological approach for modelling and medium-term projections; application of the easy reference guide to reflect gender in national accounts and national budgets; development perspectives in North Africa: the challenge of water and environment; the labour market and employment; and economic and corporate governance and accountability;

(iii) Three field projects: Mediterranean project on water and energy; support to implementation of action plans for NEPAD in North Africa; and support to national statistical offices for implementation of the 1993 System of National Accounts in North Africa.

18A.57 The outputs listed below will be implemented by the Subregional Development Centre for West Africa, which covers the following 15 countries: Benin, Burkina Faso, Cape Verde, Côte d'Ivoire, Gambia, Ghana, Guinea, Guinea-Bissau, Liberia, Mali, Niger, Nigeria, Senegal, Sierra Leone and Togo.

Outputs

18A.58 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of 12 meetings of two sessions of the Intergovernmental Committee of Experts;

(ii) Parliamentary documentation: six reports to the Intergovernmental Committee of Experts on economic and social conditions in West Africa (2); the decade review of the implementation of the Dakar and Beijing Platforms for Action; progress in and prospects for the implementation of NEPAD and the attainment of the millennium development goals in West Africa; status of monetary integration in West Africa, challenges and opportunities; and status of information for development activities in West Africa;

(iii) Three ad hoc expert group meetings on the economic impact of conflicts in West Africa; the impact of HIV/AIDS on selected West African economies; and the status of governance in West Africa: review and validation of country reports;

(b) Other substantive activities:

(i) Three recurrent publications: economic and social conditions in West Africa (2); and a subregional water development report;

(ii) Four non-recurrent publications: economic impact of conflicts in West Africa; impact of HIV/AIDS on selected West African economies; the development perspectives in West Africa: the challenge of water and the environment; and a statistical estimation of the average exit time measure of poverty in West Africa;

(iii) Special event: West African Development Forum;

(iv) Technical material: subregional database of experts and networks on governance;

(c) Technical cooperation:

(i) Advisory services: 10 advisory missions at the request of member States, regional economic communities and intergovernmental organizations on priority development issues, including gender mainstreaming, macroeconomic policies, food security and sustainable development, agriculture, energy, industry, transport, integrated water resources management and post-conflict reconstruction and development;

(ii) Group training: five workshops/seminars on labour markets and employment; application of the easy reference guide to reflect gender in national accounts and national budgets; integrated resources planning and management (water, energy and mining); economic and corporate governance and accountability in West Africa; and development perspectives in West Africa: the challenge of water and environment;

(iii) Three field projects: development for peace programme in the Mano River basin countries; support for the implementation of action plans for NEPAD in West Africa; and support to national statistical offices for the implementation of the 1993 System of National Accounts in West Africa.

18A.59 The outputs listed below will be implemented by the Subregional Development Centre for Central Africa, which covers the following seven countries: Cameroon, Chad, Central African Republic, Congo, Equatorial Guinea, Gabon, and Sao Tome and Principe.

Outputs

18A.60 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of 12 meetings of two sessions of the Intergovernmental Committee of Experts;

(ii) Parliamentary documentation: six reports to the Intergovernmental Committee of Experts on economic and social conditions in Central Africa (2); the decade review of the implementation of the Dakar and Beijing Platforms for Action; progress in and prospects for the implementation of NEPAD and attainment of the millennium development goals in West Africa; status of information for development activities in Central Africa; and sustainable development in Central Africa;

(iii) Three ad hoc expert group meetings on: trade and development and WTO; poverty reduction strategy papers in Central Africa: sharing experiences; and the status of governance in Central Africa: review and validation of country reports;

(b) Other substantive activities:

(i) Two recurrent publications on economic and social conditions in Central Africa;

(ii) Three non-recurrent publications: trade and development and WTO: issues for Central African countries; poverty reduction strategies in Central Africa; and recent developments in the oil and gas industry in Central Africa;

(iii) Special events: Central African Development Forum;

(iv) Technical material: subregional database of experts and networks on governance;

(c) Technical cooperation:

(i) Advisory services: six advisory missions at the request of member States, regional economic communities and intergovernmental organizations on priority development issues, including formulation of economic and social policies, gender mainstreaming and good governance;

(ii) Group training: five workshops/seminars on national long-term perspectives in Central Africa; training for preparation of poverty reduction strategy papers; application of the easy reference guide to reflect gender in national accounts and national budgets; labour market and employment; and economic and corporate governance and accountability in Central Africa: mechanisms for enhancing civil society organizations;

(iii) Three field projects: regional long-term perspective study for Central Africa; support for the implementation of action plans for NEPAD in Central Africa; and support to national statistical offices for the implementation of the 1993 System of National Accounts in Central Africa.

18A.61 The outputs listed below are implemented by the Subregional Development Centre for Eastern Africa, which covers the following 13 countries: Burundi, Comoros, Democratic Republic of the Congo, Djibouti, Eritrea, Ethiopia, Kenya, Madagascar, Rwanda, Seychelles, Somalia, Uganda and United Republic of Tanzania.

Outputs

18A.62 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of 12 meetings of two sessions of the Intergovernmental Committee of Experts;

(ii) Parliamentary documentation: seven reports for the Intergovernmental Committee of Experts on economic and social conditions in Eastern Africa (2); the decade review of the implementation of the Dakar and Beijing Platforms for Action; progress in and

prospects for the implementation of NEPAD and attainment of the millennium development goals in Eastern Africa; the status of information for development activities in Eastern Africa; sustainable development in Eastern Africa; and the impact of HIV/AIDS on selected Eastern African countries;

(iii) Three ad hoc expert group meetings on trade and development and WTO: issues for Eastern Africa; financing regional integration in Eastern Africa; and the status of governance in Eastern Africa: review and validation of country reports;

(b) Other substantive activities:

(i) Two recurrent publications on economic and social conditions in Eastern Africa;

(ii) Four non-recurrent publications: macroeconomic policy convergence within the Common Market for Eastern and Southern Africa: reconciling regional economic integration programmes; trade and development and WTO: issues for African countries; financing regional integration in Eastern Africa: alternative mechanisms and modus operandi; and statistical estimation of the average exit time measure of poverty in Eastern Africa;

(iii) Special events: Eastern African Development Forum;

(iv) Technical material: subregional database of experts and networks on governance;

(c) Technical cooperation:

(i) Advisory services: six advisory missions at the request of member States, regional economic communities, and intergovernmental organizations on priority development issues, including policy design and implementation for policy alleviation and enhanced regional integration, multilateral trade negotiations, transport facilitation and infrastructure development, financial systems and financing mechanisms;

(ii) Group training: five workshops/seminars on: macroeconomic policy options in the context of regional economic integration; the labour market and employment; economic and corporate governance and accountability in Eastern Africa; trade and development and WTO: issues for Eastern African countries; and implementation of existing transit/transport agreements and their impact on cost reduction along transit corridors;

(iii) Three field projects: support to implementation of action plans for NEPAD in Eastern Africa; establishment and operation of an interactive electronic trade and investment data and information network; and support to national statistics offices for the implementation of the 1993 System of National Accounts in Eastern Africa.

18A.63 The outputs listed below are implemented by the Subregional Development Centre for Southern Africa, which covers the following 11 countries: Angola, Botswana, Lesotho, Malawi, Mauritius, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe.

Outputs

18A.64 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of 12 meetings of two sessions of the Intergovernmental Committee of Experts;

(ii) Parliamentary documentation: seven reports to the Intergovernmental Committee of Experts on economic and social conditions in Southern Africa (2); the decade review of

the implementation of the Dakar and Beijing Platforms for Action; progress in and prospects for the implementation of NEPAD and attainment of the millennium development goals in Southern Africa; sustainable development in Southern Africa; implementation of the 1993 System of National Accounts in Southern Africa; and status of information for development activities in Southern Africa;

(iii) Three ad hoc expert group meetings on harmonization of mineral resources development policies, standards and regulatory framework in Southern Africa; sustainable energy: a framework for new and renewable energy in Southern Africa; and the status of governance in Southern Africa: review and validation of country reports;

(b) Other substantive activities:

(i) Two recurrent publications on economic and social conditions in Southern Africa;

(ii) Three non-recurrent publications: harmonization of mineral resources development policies, standards and regulatory framework in Southern Africa; sustainable energy: a framework for new and renewable sources of energy in Southern Africa; and statistical estimation of the average exit time measure of poverty in Southern Africa;

(iii) Special events: Southern Africa Development Forum;

(iv) Technical material: subregional database of experts and networks on governance;

(c) Technical cooperation:

(i) Advisory services: eight advisory missions at the request of member States, regional economic communities, and intergovernmental organizations on priority development issues, including mining, gender mainstreaming and development, economic policy, statistics, food security and information and communication technology;

(ii) Group training: six workshops/seminars on the impact of HIV/AIDS on selected Southern African economies with focus on smallholder agriculture in Southern Africa; implementation of existing transit transport agreements and their impact on cost reduction along transit corridors; application of the easy reference guide to reflect gender in national accounts and national budgets; the labour markets and employment; economic and corporate governance and accountability in Southern Africa; and integrated resources planning and management (water, energy and mining);

(iii) Three field projects: Zambia, Malawi and Mozambique growth triangle; support for implementation of action plans for NEPAD in Southern Africa; and support to national statistical offices for the implementation of the 1993 System of National Accounts in Southern Africa.

Table 18A.23 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	14 368.0	13 520.1	88	85
Non-post	2 391.4	3 190.2	-	-
Total	**16 759.4**	**16 710.3**	**88**	**85**
Extrabudgetary	1 505.9	2 649.0	-	-

18A.65 The resource requirements of $13,520,100 will provide for 85 posts and reflect a decrease of $847,900, resulting from the outward redeployment of three posts (1 P-5 and 2 P-4) to strengthen subprogramme 3, Strengthening development management. The amount of $3,190,200 for non-post requirements reflects an increase of $798,800, which is attributable to additional substantive and operational requirements of the five subregional development centres under general temporary assistance, consultants and experts, travel, contractual services, general operating expenses, supplies and materials and furniture and equipment. The provision of extrabudgetary resources ($2,649,000) reflects the commitment on the part of member States and the Commission to strengthening the subregional element in the process of the integration of African economies, in particular through expanding the operational activities of the Commission at the subregional level.

Subprogramme 8
Development planning and administration

Resource requirements (before recosting): $942,400

18A.66 The activities under this subprogramme, which have been formulated by drawing upon subprogramme 8 of programme 14 of the medium-term plan for the period 2002-2005, are under the responsibility of the African Institute for Economic Development and Planning (IDEP).

Table 18A.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To contribute to the strengthening of the technical and analytical skills of experts in the public and private sectors in member States that perform the essential functions of strategic economic planning and management. This reflects the recognition that African countries need to have a critical mass of skilled and knowledgeable experts in economic policy and management in their public as well as private sectors to meet the challenges of poverty reduction, economic transformation and creating and sustaining a sound and effective regulatory framework to support the transition from a State-dominated economy to a market economy in the region.

Expected accomplishments	*Indicators of achievement*
Increased awareness among mid-career and senior public and private sector officials of the complexities and challenges of economic transformation	The number of mid-career and senior government officials trained in economic development and the improvement of technical expertise in the public and private sectors of member States *Performance measures*: 2000-2001: 108 trainees Estimate 2002-2003: 118 trainees Target 2004-2005: 225 trainees

External factors

18A.67 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Institute is provided with sufficient extrabudgetary resources on a sustained basis.

Outputs

18A.68 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of two sessions of the IDEP Governing Council;

(ii) Parliamentary documentation: two reports to the IDEP Governing Council; two reports to the Conference of African Ministers of Finance, Planning and Economic Development;

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: four issues of the IDEP newsletter;

(ii) Five non-recurrent publications: training manuals on regional integration; global trade issues; NEPAD sectoral priority areas; applied quantitative techniques; and economic management;

(c) Technical cooperation (extrabudgetary):

(i) Group training: masters programme in economic policy and management and post-graduate programme for African civil servants and public and private officials; 33 thematic courses on regional economic integration (11), global and trade issues (10), NEPAD sectoral priority areas (8), applied quantitative techniques (3) and economic management in selected areas (1);

(ii) Ten fellowships to enhance national capacity in economic policy analysis and management.

Table 18A.25 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Non-post	942.4	942.4	-	-
Total	**942.4**	**942.4**	-	-
Extrabudgetary[a]	-	-	-	-

[a] Extrabudgetary resources under this subprogramme are provided directly to IDEP in accordance with its Statute, not to ECA.

18A.69 The resource requirements in the amount of $942,400 provide for continuation of the grant to IDEP to finance four core Professional posts (1 D-1, 1 P-4 and 2 P-3) in accordance with section V of General Assembly resolution 45/248 A of 21 December 1990 and section XVII of General Assembly resolution 46/185 C of 20 December 1991. In accordance with its Statute, the Institute is financed by contributions from African Governments, the United Nations Development Programme and other sources.

D. Programme support

Resource requirements (before recosting): $31,653,400

18A.70 Programme support services encompass the functions and structures relating to administration; management and development of human resources; programme planning, finance, programme monitoring and evaluation; and conference and general services. This area of activities has been restructured through consolidation and redistribution of functions. As a result, the programme support activities that were performed by the Office of Policy Planning and Resource Management and the Conference and General Services Division are the responsibility of three new organizational entities, namely, the Office of Planning and Programme Coordination, the Human Resources Management and Finance Division, and the Conference and General Services Division. The allocation of responsibilities among these three entities are as follows:

(a) The Office of Planning and Programme Coordination provides policy guidelines, coordination, programme planning, monitoring and evaluation; plans, develops, directs and administers new policies, strategies and procedures for leveraging overall organizational performance and enhancing management accountability and programme impact; coordinates and supervises the management of external relations and the servicing of the

intergovernmental machinery of the Commission; and provides support to the five subregional development centres;

(b) The Human Resources Management and Finance Division is responsible for financial resources management; human resources management, including administration of staff benefits, recruitment and staff training; budget and accounts; administration of the United Nations Health Care Centre; and technical cooperation;

(c) The Conference and General Services Division provides support services to the ECA secretariat and coordinates common services with the United Nations agencies based in Ethiopia in the areas of conference services; documentation, reproduction and publication services; commercial and procurement, travel and transportation, facilities management (including maintenance), information and communication technology services, protocol and visa services, management and maintenance of the Conference Centre in Addis Ababa, security and safety services, including security planning.

Outputs

18A.71 During the biennium 2004-2005 the following outputs will be delivered:

(a) Programme planning, budget and finance: provision of guidance and support to the substantive divisions in the formulation and preparation of the respective medium-term plan; preparation of an integrated programme of work; development of policy papers on the strategic orientation of the Commission, including the coordination of secretariat-wide preparation of major policy documents in the area of programme management and coordination; provision of guidelines and support services to programme managers in the preparation of programme budget proposals; assessment of activities in terms of their relevance to their original objectives and monitoring of the utilization of programme resources; financial disbursements, including payroll, vendors, per diem and other staff entitlements; and provision of support services to the subregional development centres and the ECA-sponsored institutions. In addition, the activities include the provision of administrative and financial management of the technical cooperation activities carried out by the substantive divisions;

(b) Administrative support services: provision of overall administration and management, including financial management, control and guidance on the proper utilization of the financial resources, financial management and control systems, and treasury services;

(c) Internal oversight services: establishment of procedures for systematic monitoring and evaluation of the progress made in the implementation of work programmes, including their results and impact; preparation of progress reports using inputs from the organizational units; preparation and implementation of self-evaluation at the subprogramme level; evaluation on managerial, operational and policy issues; in-depth evaluation on selected programme issues; preparation of budget performance reports for internal use and for subsequent submission to headquarters and organization of project review and evaluation, including the preparation of evaluation reports;

(d) Human resources management: recruitment and placement; provision of staff administration and staff welfare services; staff development and training formulation; management and administration of the United Nations Health Care Centre; staff-management relations; administration of justice; staff counselling; provision of personal and career counselling services to staff members, including determination of courses of action to be taken to resolve disputes and conflicts;

(e) Conference services: provision of conference services to meetings of the policy-making organs of ECA and other intergovernmental meetings held under its auspices, including the preparation and coordination of meetings; provision of interpretation, translation and editorial services; documentation and publication services;

(f) General services: provision of security and safety services; electronic support and communications services, including quality of service-compliant local area network connectivity at ECA headquarters and the subregional development centres; computerized systems development, including coordination of the Integrated Management Information System; commercial and procurement services; transportation, logistics and travel services; shipping; contracts and legal services; facilities management and maintenance; archives and records management; store and inventory management.

Table 18A.26 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	19 987.5	20 670.0	275	286
Non-post	10 371.4	10 983.4	-	-
Total	**30 358.9**	**31 653.4**	**275**	**286**
Extrabudgetary	2 420.4	6 972.6	31	42

18A.72 The resource requirements of $20,670,000 will provide for 286 posts and reflect an increase of $682,500, resulting from: (a) the net inward redeployment of 11 posts to programme support from the programme of work, following reorganization of the programme support area from two to three divisions ($479,500); and (b) reclassifications of the posts of the Chief of the Facilities Management Section from the P-4 to the P-5 level to reflect additional responsibilities relating to management of all facets of operation and maintenance for the Africa Hall Complex, and of the Deputy Security Officer from the General Service (Local level) to the P-2/1 level to reflect adequately the scope of the posts' responsibilities, which have increased with the Conference Centre construction ($203,000). The amount of $10,983,400 for non-post requirements reflects an increase of $612,000, mostly a result of the acquisition and replacement of information technology equipment and a significant increase in the insurance premium for ECA buildings. Extrabudgetary resources of $6,972,600 provide for improved services in the areas of finance, information technology, medical, travel, transportation and other miscellaneous services. The inward redeployment of posts represents a reversion to arrangements pertaining before the proposed programme budget for the biennium 2002-2003 had transferred a number of posts out to the programme of work.

Table 18A.27 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
General Assembly (resolution 56/253)	
The General Assembly requested the Secretary-General to report on progress in implementing new communications technologies and resulting efficiencies in the context of the proposed programme budget for the biennium 2004-2005 (para. 114)	New technologies are continually being introduced into ECA as the Commission continues its programme of upgrading equipment and the use of new technologies. The resulting efficiencies in terms of cost savings may be too early to have a significant impact in the proposed programme budget for the biennium 2004-2005
Advisory Committee on Administrative and Budgetary Questions (A/56/7)	
The Committee requested that a review be undertaken and that, as appropriate, measures be introduced to reduce the ratio of General Service to Professional staff in ECA. The Committee also requests the Secretary-General to report, in the context of the next budget submission, on the steps taken (para. V.10)	A review has been undertaken and a report on the outcome will be provided separately
The Committee requested that, in future, the budget proposal contain an explanation of the results of any review of publications by expert bodies of the Commission (para. V.14)	An expert review of publications is usually conducted in the context of peer review of manuscripts before final publication. Depending on the publication in question, peer review is internal (via seminars and specific inter-divisional peer review meetings) and external (ad hoc experts meetings, targeted review by specific experts, etc.). Such information adds value to the final publication and is collated on a systematic basis. Feedback from publications that are printed and disseminated comes in different ways — from stakeholders direct to the responsible division, via media coverage, through web site feedback, and so on
The Committee recommended that the impact analysis of ECA publications focus on the role of the publications in promoting the overall objective of development in Africa. The Committee emphasized that reductions in the number of publications should not lead to a	Publications are an essential means to the end of achieving policy impact, and thereby enhancing development in Africa. Their purpose is to provide findings and insights on the basis of which generic policy prescriptions can be owned, adapted and implemented by

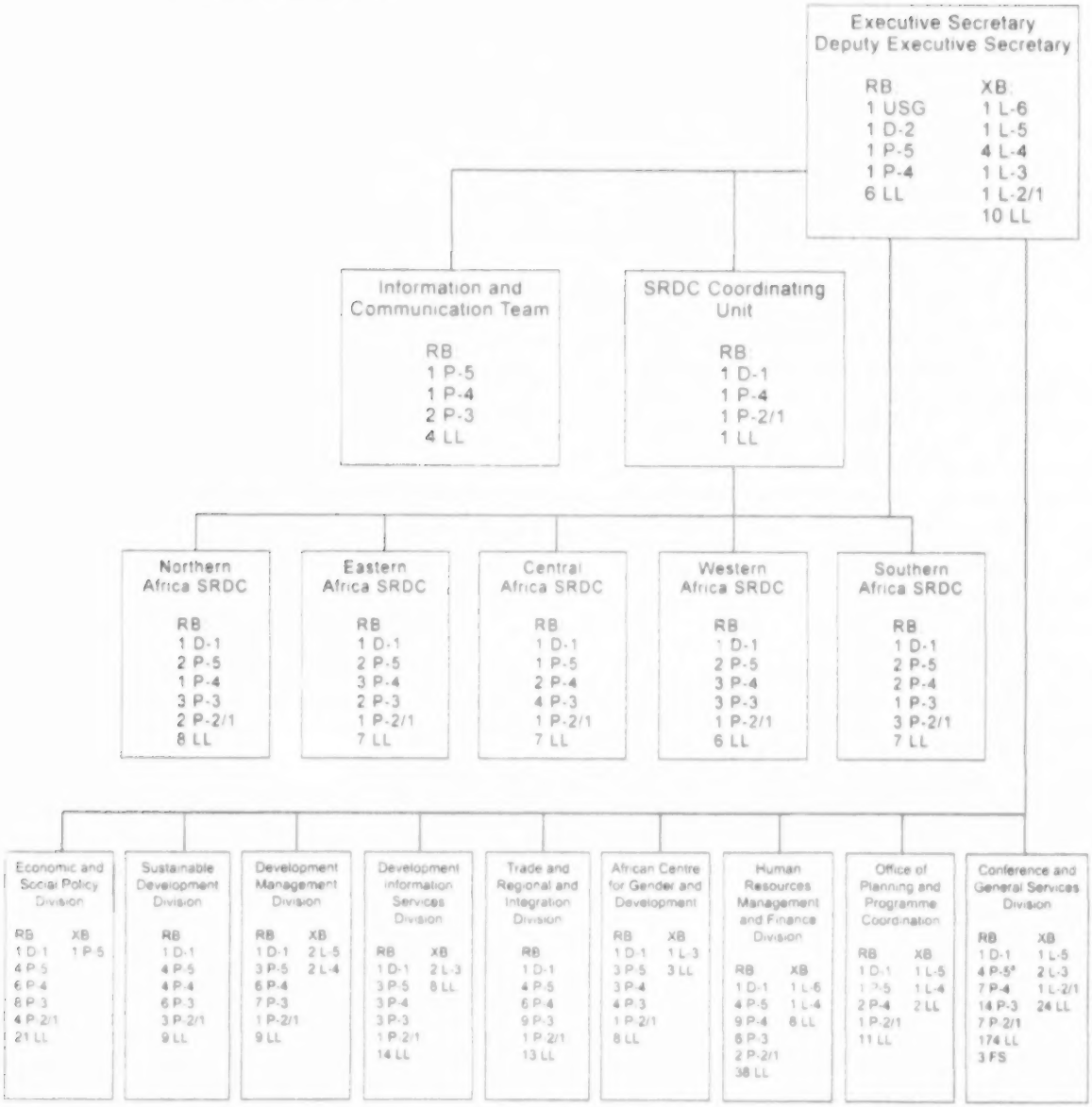
Brief description of the recommendation	*Action taken to implement the recommendation*
reduction of the budget of the Commission, but rather the released resources should be redeployed to priority areas of the work programme of the Commission (para. V.15)	member States. However, publications are not an end in themselves. They must be supported by targeted and comprehensive communication strategies that ensure the policy knowledge they contain is available to the right stakeholders at the right time. Furthermore, publications are intended to stimulate policy debate and catalyse communications flows. As such, it is of critical importance that publications be timely, relevant and of the highest quality. To have the best possible chance of meeting these criteria, and given the proliferation of publications released by different agencies, the emphasis should be on a manageable number that — with the right communication support — can bring about the desired policy and development outcomes
The Committee requested that the next budget submission indicate the extent to which the following had been accomplished: a clear identification of end-users, the systematic use of impact analysis and a standardized procedure for collaboration in the production of ECA publications (para. V.16)	Mapping of client networks is undertaken as part of the communication and knowledge networking function. The Commission's recently developed mailing database distributes publications based on profiles established by the communication team and the relevant divisions. Impact analysis will be standardized as part of the Mission's ongoing knowledge initiative. The objective is to develop innovative ways of measuring the impact of ECA publications — as well as knowledge shared using different media — on development outcomes. ECA has developed a clear policy for collaboration in the production of publications. Research and other networks, including United Nations agencies and development institutions, are involved at various stages of the process, providing analytical input, peer reviewing drafts, serving as dissemination hubs and acting as advocates of policies proposed in the final publication. In terms of production, and for high-end products, ECA policy is to outsource aspects of the process where expertise is not available or sufficient in-house — such as technical and substantive editing, graphic design and layout and reproduction
The Committee requested that the information on the progress made in the information	An additional allocation of $3.42 million was available at the end of 2001 for a total of 10

Brief description of the recommendation	*Action taken to implement the recommendation*
technology project be included in the next budget and that the additional expenditure that might be incurred be reported in the budget performance report in the financial period concerned (para. V.20)	projects. One project has been completed. Two projects are in progress. Three projects have been replaced by more appropriate technologies such as the broadband vulnerability self-assessment software tool (BVSAT) projects for the subregions that will be completed soon. With the installation of the United Nations earth station, the point of presence project has been changed from Brindisi, Italy, to New York and will be completed in 2003. The project to improve multimedia capabilities has been partially realized. Videoconferencing capability, videoconferencing dedicated room and distance learning projects will be implemented in 2003. The project to improve ECA's outreach has been postponed to 2004 depending upon the completion of the BVSAT projects in the subregions
The Committee expressed its serious concern that videoconferencing facilities were still not available at Addis Ababa, and that no time frame had been given as to when they might become available. The Committee requested the Secretary-General to report to the General Assembly thereon as soon as possible (para. V.21)	A videoconferencing facility has been available in ECA headquarters since the second half of 2000 though only for a limited usage through United Nations Mission in Ethiopia and Eritrea facilities. However, with the installation of the United Nations earth station in Addis Ababa, the videoconferencing facility has been in place and in use since January 2003 between ECA and United Nations Headquarters and the World Bank. With the completion of the BVSAT projects in the subregions, the usage of videoconferencing will increase tremendously in 2003
The Committee recommended that the detailed information on the arrangements to manage the proposed construction of additional office space at Addis Ababa, the number of personnel involved and their qualifications, as well as the role of Headquarters in the project be submitted by the Secretary-General to the General Assembly in connection with the proposed construction (para. V.23)	The information was included in reports of the Secretary-General to the General Assembly (A/56/672 and A/56/711)
The Advisory Committee expressed its opinion that the time had come for ECA and its intergovernmental machinery to take a policy decision concerning whether or not the best approach was for the Commission to work	A report was submitted to the Conference of African Ministers of Finance, Planning and Economic Development held at Johannesburg in October 2002 and the matter will be reported in the context of the next report of the

Brief description of the recommendation	*Action taken to implement the recommendation*
through existing subregional economic integration entities in the areas covered by the ECA subregional development centres. The Committee requested that the matter be studied and the results reported in the context of the next report of the Secretary-General on regional cooperation (para. V.28)	Secretary-General on regional cooperation
Board of Auditors (A/57/5, vol. I, chap. II)	
The Board reiterated its recommendation: ECA furnish the reasons for the non-payment of rent by some organizations as it constituted a loss of revenue; recover fully all costs incurred on behalf of tenants; and establish valid agreements with all tenants (para. 275)	The reason for the non-payment of rent by some organizations is that they were already in the building at the time the Government of Ethiopia donated the building to the United Nations. ECA management believes that as part of the agreement with the Government, these tenants had office space rent-free and therefore they are not invoiced for the space occupied. However, they were required to sign lease agreements with ECA with effect from September 2002 and to be charged rent accordingly It is confirmed that rental charges are based on full cost-recovery including utilities, maintenance, security etc. The rates are reviewed annually taking into account the actual costs incurred for the preceding year As previously recommended, the United Nations agencies that are tenants have now signed a memorandum of understanding with ECA on the space occupied

Economic Commission for Africa

Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; XB, extrabudgetary; SRDC, subregional development centre; LL, Local level.

[*] Including one post reclassified from P-4 to the P-5 level.

Section 18B
Regional Commissions New York Office

Resource requirements (before recosting): $1,416,800

18B.1 The Regional Commissions New York Office serves as the focal point for all aspects of the substantive and operational activities of the five regional commissions with departments, offices and programmes at United Nations Headquarters, as well as with United Nations funds and programmes based in New York. It also maintains regular contact, on behalf of the regional commissions, with Permanent Missions of States Members to the United Nations, relevant intergovernmental and non-governmental organizations and the public in New York. The Office acts as the global coordinating secretariat for the cooperative and interregional activities of the regional commissions. It provides the commissions with analyses and syntheses of developments as they occur during the course of meetings of the General Assembly and the Economic and Social Council and their subsidiary bodies, as well as United Nations inter-agency meetings held at Headquarters. It also provides substantive support for participation of the regional commissions in the Executive Committee on Economic and Social Affairs and represents the regional commissions at meetings of the subsidiary bodies of the United Nations System Chief Executives Board for Coordination and the United Nations Development Group. The resource growth for regular budget resources would be $48,600, or 3.5 per cent at 2002-2003 rates.

Outputs

18B.2 Representation of the five regional commissions at Headquarters at intergovernmental and intra-secretariat meetings; provision of information between the regional commissions, Headquarters, Permanent Missions of Member States in New York and the general public; coordinating services among the regional commissions. The Office publishes a biennial newsletter in print and on the United Nations web site, which is circulated to delegations, relevant United Nations funds and programmes, agencies of the United Nations system, other interested institutions and the general public.

18B.3 The Office is responsible for the preparation of the annual report of the Secretary-General on regional cooperation in the economic, social and related fields, which is submitted to the Economic and Social Council at its substantive session, and provides substantive servicing to the Council during its consideration of the item on regional cooperation.

Table 18B.1 **Resource requirements: Regional Commissions New York Office**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Post	1 272.4	1 317.6	6	6
Non-post	95.8	99.2	-	-
Total	**1368.2**	**1 416.8**	**6**	**6**

18B.4 The amount of $1,416,800 comprises: (a) $1,317,600 for funding of six posts in the Regional Commissions New York Office, including an increase of $45,200, owing to the reclassification of the post of the Library Assistant from General Service (Other level) to the Principal level to reflect the increased responsibilities of the post; and (b) $99,200 for related non-post requirements, reflecting an increase of $3,400, which is mainly a result of the replacement of computers and printers.